NEW BRITAIN, CONNECTICUT



CAPITAL
IMPROVEMENT
PROGRAM
2020-2021
THROUGH
2024-2025

March 3, 2020

PREFACE

Capital Improvement Program

Article XI

Mayor to Initiate the Capital Projects Budget Process. The Mayor shall initiate the development of a Capital Projects Budget in the same manner, subject to the same powers and in accordance with the same time-frame as the general fund budget as contained in Article X, in the City's Charter.

Annual Capital Projects Program Estimates. It shall be the duty of the officers of the several departments, including the Department of Education, to submit annually to the Mayor or designee and the Board of Finance and Taxation, a recommended capital projects or improvement program which shall include the proposed method of financing each individual capital project or improvement and shall be based on estimates of the costs of such projects as submitted by each department, office or agency annually in the same manner as the annual estimates prepared for the Proposed Budget, pursuant to 10-3(a).

Submission of Capital Projects Budget Estimate. The officers of the several departments of the City shall, not later than the second Friday in January of each year (unless such day occurs before the tenth day of January in which event the date shall be not later than the third Friday in January), simultaneously transmit to the Mayor or designee and the Board of Finance and Taxation in detail the five (5) year Capital Projects Budget. Said officers shall submit the estimates required by this section using the forms, system, and/or methods prescribed by the Mayor or designee.

Source:

Charter of the City of New Britain, Connecticut, as approved by Referendum

of November 8, 2016.

ACKNOWLEDGEMENTS

MAYOR

The Honorable Erin E. Stewart

COMMON COUNCIL

Ald. Kristian Rosado - President Pro-Tempore
Ald. Daniel Salerno - Majority Leader
Ald. Emmanuel Sanchez - Minority Leader
Ald. Robert Smedley - Assistant Majority Leader
Ald. Wilfredo Pabon - Assistant Majority Leader
Ald. Francisco Santiago - Assistant Minority Leader
Ald. Francisco Santiago - Assistant Minority Leader
Ald. Chris Anderson - Assistant Minority Leader
Ald. Aram Ayalon
Ald. Sharon Beloin-Saavedra
Ald. Howard Dyson
Ald. Colin Ivan Osborn
Ald. Richard Reyes
Ald. Kris Rutkowski
Ald. Iris Sanchez
Ald. Michael Thompson

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman & Bonding Sub-Committee
Basil Green Vice-Chairman
Lauren Gonzalez, Bonding Sub-Committee
Maritta Daddio
Paul Krzykowski
Danielle Lutz
Josephine Moreno

INTRODUCTION

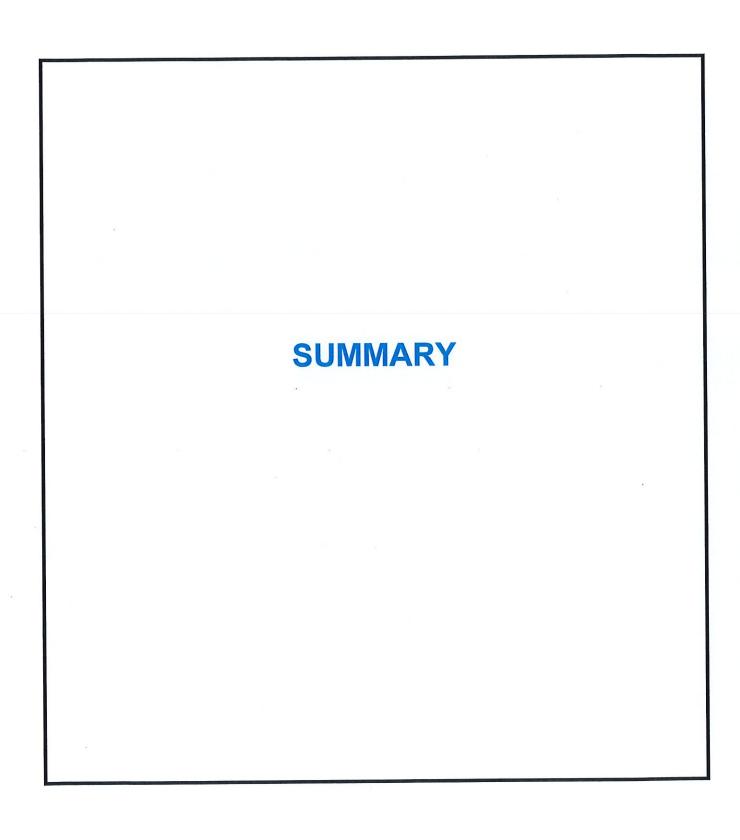
A Capital Improvement Program (CIP) is a plan that describes all of the capital projects that a city proposes to undertake during a five fiscal year period. Capital projects that have a cost of \$10,000 or more, a life expectancy of five (5) years or more, or impact a major capital facility, are included in the CIP. New Britain does not include capital equipment in its CIP. Many capital projects span several years and have a planning/pre-construction phase, plus a construction phase.

Prepared by

Amy Goldsberry, Fiscal Officer
Robert Trottier, City Engineer
Jonathan M. Perugini, Deputy Finance Director

INDEX

	Page
Preface	1
Acknowledgements	2
Introduction	3
Index	4
Summary	5
<u>Detailed by Department</u> :	
Public Works Department Engineering Division	11
Public Works Department Utility Division	43
Parks, Recreation & Community Services Department	79
Support Services Facilities and Energy Department	99
Support Services Public Safety Telecommunications	107
Fire Department	111
Emergency Medical Services	117
Board of Education	125



-	Department /	Fis	scal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	- 1
age	Project	20	20 - 2021		2021-2022	2022-2023	2023-2024	2024-2025	Total
2070	PUBLIC WORKS DEPARTMENT (Engineering Division)	-		OH H					
13	Project Title: Overlook Avenue/McKinley Street Drainage Improvements	\$	_	\$	2,000,000	\$ -	\$ 	\$	\$ 2,000,000
14	Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds	\$		\$	400,000	\$ 	\$ -	\$ -	\$ 400,000
15	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon	\$	- Co. 100%	\$	-	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 5,000,00
16	Street) Project Title; John Downey Drive Reconstruction Phase 1	\$	-	\$	-	\$ -	\$ 2,500,000	\$ area and	\$ 2,500,00
17	Project Title: John Downey Drive Reconstruction Phase 2	\$	Version .	\$	-	\$	\$ -	\$ 2,500,000	\$ 2,500,00
18	Project Title: Realignment of Route 174 East Main Street to Newington Avenue	\$	-	\$	-	\$ 	\$ 2,000,000	\$ 1,000,000	\$ 3,000,00
19	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	\$	-	\$	-	\$ Name of the second	\$ Sugar Ary To	\$ 1,200,000	\$ 1,200,00
20	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	\$		\$	-	\$ -	\$ war war mit fi	\$ 400,000	\$ 400,00
21	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	\$	-	\$	1,474,535	\$ magazi ya s	\$ Water at The	\$ 	\$ 1,474,53
22	Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and	\$	2,900,000	\$	-	\$	\$ 	\$ -	\$ 2,900,00
23	Myrtle Street Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard	\$	-	\$	1,800,000	\$ rtongs go s n	\$ -	\$ 	\$ 1,800,00
24	and Chestnut Street Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street and	\$	-	\$	1,000,000	\$ 2,000,000	\$ -	\$	\$ 3,000,00
25	Columbus Boulevard Project Title: The Beeline Trail Phase 1	\$		\$	-	\$ 1,600,000	\$ 	\$ ter normati	\$ 1,600,0
26	Project Title: Community Connectivity Grant	\$	377,000	\$	-	\$ 	\$ 	\$	\$ 377,0
27	Project Title: Downtown Streetscape Enhancements Phase 9 Columbus Boulevard (Lake to Washington & Chestnut to Ellis)	\$	-	\$		\$ -	\$ 	\$ 3,000,000	\$ 3,000,0
28	Project Title: Annual Crack Sealing Program	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,0
29	Project Title: Annual Pavement Marking Maintenance Program	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,0
30	Project Title: Annual Trench Repair Program	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,0
31	Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting	\$		\$		\$ 600,000	\$ 1,400,000	\$ W-10-12-7	\$ 2,000,0
32	Project Title: Willow Street Parking Lot	\$	75,000	\$		\$ -	\$ 	\$ -	\$ 75,0
33	Project Title: New Britain Department of Public Works (DPW) Facility Site Selection	\$		\$	100,000	\$ -	\$ -	\$ rear rear light in	\$ 100,0
34	Project Title: City Wide Traffic Signal Modernization Phase 2	\$	1,000,000	\$	2,000,000	\$ 1000	\$ -	\$ and the same	\$ 3,000,0
35	Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection	\$	-	\$		\$ -	\$ 350,000	\$ in to	\$ 350,0
36	Improvements Project Title: Main Street at Lafayette Street Traffic Safety Improvements	\$	540,100	\$		\$ -	\$ -	\$ -	\$ 540,1
37	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal	\$	-	\$	350,000	\$ -	\$ v	\$ 	\$ 350,0
38	Replacement Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	\$	-	\$	9	\$ 300,000	\$ king a spe	\$ and the	\$ 300,0
39	Project Title: South Street and John Downey Drive Traffic Signal Replacement	\$		\$		\$ -	\$ 	\$ 350,000	\$ 350,0
40	Project Title: Annual Paving Program	\$	1,250,000	\$	2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,250,0
41	Project Title: Annual Sidewalk and H/C Ramp Improvement Program	\$	250,000		250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,0
42	Project Title: New Britain Department of Public Works (DPW) Facility Construction	\$				\$	\$ 10,000,000	\$ 10,000,000	\$ 20,000,0

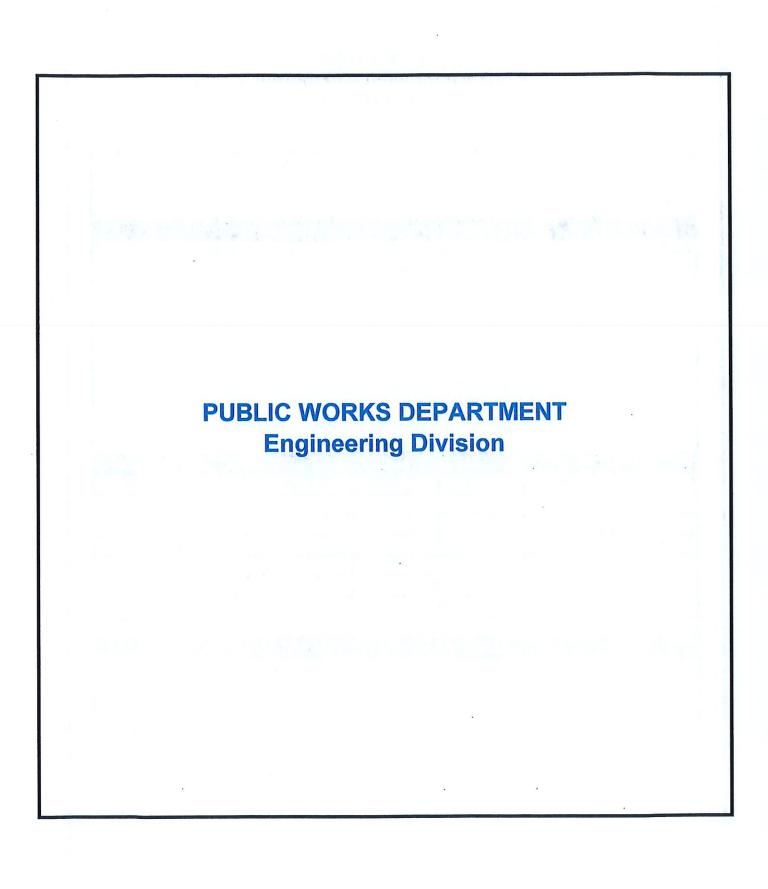
Subtotal \$ 6,792,100 \$ 11,774,535 \$ 7,150,000 \$ 21,900,000 \$ 23,100,000 \$

70,716,635

	Department /		Fiscal Year					Fiscal Year					
age	Project		2020 - 2021		2021-2022		2022-2023		2023-2024		2024-2025	-	Total
43	PUBLIC WORKS DEPARTMENT (Utility Division)												
	(Sewer)												
45	Project Title: EPA Inflow and Infiltration Design	\$	350,000.00	\$	350,000.00	\$	450,000.00	\$	450,000.00	\$	450,000.00	\$	2,050,000.0
46	Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Project	\$	1,800,000.00	\$	2,000,000.00	\$	2,000,000.00	\$	2,000,000.00	\$	2,000,000.00	\$	9,800,000.0
47	Project Title: MS4 Illicit Discharge Detection and Correction	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	500,000.0
48	Project Title: EPA MS4 Compliance	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	-	\$	-	\$	300,000.0
	(Water)											\$	-
49	Project Title: Water Treatment Replace SCADA hardware and software (Priority)	\$	_	\$	2,500,000.00	\$	-	\$	-	\$	-	\$	2,500,000.
50	Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	\$	_	\$	-	\$	4,000,000.00	\$	2	\$	-	\$	4,000,000.
51	Project Title: Whites Bridge Pond Station Improvements	\$	-	\$	-	\$	3,000,000.00	\$	-	\$	-	\$	3,000,000.0
52	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	Ś	_	\$	800,000.00	\$	-	\$	_	\$		\$	800,000.
53	Project Title: West Canal Leakage Abatement	ŝ		\$		Ś	200,000.00	\$	_	\$	-	\$	200,000.
54	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"		_	\$	-	Ś		\$	59,850.00	\$		\$	59,850.
55	Project Title: Wynola Ave From Sheryl to East St- 6"	\$		\$	-	\$	-	\$	145,350.00	\$		\$	145,350.
56	Project Title: Arch St from SM Ave to Ellis St - 6"	\$	_	4	_	\$	_	\$	129,327.00		-	\$	129,327.
57	Project Title: Stanley Street From Chestnut to East Main - 6"	*	· ·	\$	_	\$	_	\$		\$	-	\$	207,766
58	Project Title: East St from Sunrise Ave to City Ave - 6"	\$		*		•		\$	198,277.00		_	\$	198,277
59	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	,		\$		ė	_	\$	135,493.00			\$	135,493
60	Project Title: Farmington Ave From Lurton to Town Line- 8"	*	-	\$		*	_	\$	191,653.00		_	\$	191,653.
61	Project Title: Clinton St From Bond to Corbin VE-14"	,		\$		•	•	\$	387,600.00		-	\$	387,600
62	Project Title: Eddy Glover From McClintock to Francis St - 6"	\$	-			*		\$	241,838.00	\$		\$	241,838
63	Project Title: Cleveland From Myrtle to Broad St - 6" \$ 4"	\$		\$	-	4		,	241,030.00		240,251.00		240,251
64	Project Title: Lawlor From North St to East Lawlor - 6"	\$	-	\$	-	>	-	4	-	\$			178,208
65	Project Title: South Main Street From South St to Veterans Drive - 6"	\$	-	\$	-	ş		,		\$	178,208.00		193,197
66	Project Title: High Street From Brown to Biruta St - 6"	\$	-	\$	-	ş		\$		\$	193,197.00		
67	Project Title: East St From NewIngton Ave to Dwight St- 6"	\$		\$	-	\$	-	\$	-	\$	149,021.00		149,021
68	Project Title: Myrtle St From Curtis to Burritt - 8"	\$	-	\$	-	\$	-	\$	-	\$	127,100.00		
69	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	\$	-	\$	-	\$	-	\$	-	\$	184,077.00		184,077
70	Project Title: East St From Woodland To East Main St - 6"	\$	-	\$	-	\$	1-	\$	•	\$	183,670.00	18	183,670
71	Project Title: Court St From Main To South High St- 6"	\$	-	\$:=	\$	-	\$	•	\$	198,277.00		198,277
72	Project Title: Round Hill Road From Steele St. To End -8"	\$	-	\$	-	\$	-	\$	-	\$	106,029.00		106,029
73	Project Title: Steele Street Pump Station Upgrades	\$	•	\$	-	\$	-	\$	-	\$	178,790.00	\$	178,790
	Project Title: Removal and Replacement of Underground Fuel Tank at Admin.	\$	300,000.00	\$	-	\$	-	\$	-	\$	-	\$	300,000
74	Building	\$	125,000.00	\$	-	\$	-	\$	-	\$	= =	\$	125,000
75	Project Title: Treatment plant Filter Plant Replacement	\$	500,000.00	\$		\$	-	\$	-	\$	-	\$	500,000
76	Project Title: Whigville Dam Drainage Improvements	\$	400,000.00	\$	-	\$	-	\$	-	\$		\$	400,000
77	Project Title: AMI Network Upgrade (Metering Reading)	\$	850,000.00	\$		\$		\$	-	\$	-	\$	850,000
	s	ubtotal \$	4,525,000.00	\$	5,850,000.00	\$	9,850,000.00	\$	4,247,154.00	\$	4,288,620.00	\$	28,760,774

_	Department /		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	Tabal
age	Project	2	020 - 2021		2021-2022		2022-2023		2023-2024		2024-2025	Total
79	Parks, Recreation & Community Services Department											
81	Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link	\$	350,000.00	\$	<u>.</u>	\$	a dispositive	\$	G-7-47 13	\$. A	\$ 350,000.00
82	Project Title: Walnut Hill Park Tennis Court Reconstruction	\$	500,000.00	\$		\$		\$		\$		\$ 500,000.0
83	Project Title: ADA Compliance Various Parks	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$ 750,000.0
84	Project ride, Stainey Quarter rank, ridae in temperature	\$	1,000,000.00	\$		\$	- ;	\$		\$	Aller High	\$ 1,000,000.0
85	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	\$	-	\$	1,500,000.00	\$	-	\$		\$		\$ 1,500,000.0
86	Project Title: A.W. Stanley Park Repairs to Chalet Building	\$	and the	\$	300,000.00			\$	-	\$	-	\$ 300,000.0
37	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	\$:	\$	600,000.00	\$	1,300,000.00	\$	-	\$	-	\$ 600,000.0
88	Project Title: Martha Hart Park Full Depth Pond Dredge	Ş	8.5	ş	15.	7	1,300,000.00	7		Τ.		\$ 1,300,000.0
39	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	\$	-	\$	-	\$	-	\$	4,000,000.00	\$	7.08.6 (1.88)	\$ 4,000,000.
00	Project Title: New Britain Stadium Re-Lamp Field Lights	\$	\$ 100 Tr	\$	к -	\$	100,000.00	\$	retain hill	\$		\$ 100,000.
)1	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	\$	-	\$	-	\$	2,000,000.00	\$	-	\$	- "	\$ 2,000,000.
92	Project Title: A.W. Stanley Park Shelter/Picnic Area	\$	- April -	\$	-	\$	-	\$	250,000.00	\$	-	\$ 250,000.
3	Project Title: Martha Hart Park Playground installation; handicap accessible playground with rubber surface	\$	0.5	\$	-	\$	_	\$	400,000.00	\$		\$ 400,000.
94	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights Project Title: Willow Brook Park: Playground replacement; handicap accessible	\$		\$		\$	-	\$	-	\$	100,000.00	\$ 100,000.
95	playground with rubber surface	\$	y	\$	-	\$		\$	400,000.00	\$	•	\$ 400,000
96	Project Title: Osgood Park Master Plan Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	\$	A CONTRACT	\$	8,100,000.00	\$	-	\$	-	\$	-	\$ 8,100,000
97		\$	-	\$	-	\$	•	\$	-	\$	100,000.00	\$ 100,000.
98	Project Title: Washington Park Master Plan	\$		\$		\$	-	\$	-	\$	4,000,000.00	\$ 4,000,000
	Grand Total For Parks, Recreation & Community Services Department	\$	2,000,000.00	\$	10,650,000.00	\$	3,550,000.00	\$	5,200,000.00	\$	4,350,000.00	\$ 25,750,000.
99	Support Services								-	ė	_	
01		\$	1,445,000	\$	1,065,000	Þ		*		*		\$ 2,510,0
.02		\$	150,000	\$	150,000	\$	-	\$	-	\$		\$ 300,0
.03		\$	8	\$	215,000	\$	40,000	\$	40,000	\$	-	\$ 295,0
104		\$	60,000	\$	390,000	\$	440,000	\$	-	\$	-	\$ 890,0
105	System Repairs/Improvements	\$	150,000	\$	485,000	\$	420,000	\$	420,000	\$	i Grandelle -	\$ 1,475,0
107												
109	Project Title: Computer Alded Dispatch / Police Records Management System Replacement	\$	3,500,000	\$	-	\$	•	\$	-	\$		\$ 3,500,
	Grand Total For Support Services	4	5,305,000	\$	2,305,000	s	900,000	\$	460,000	\$		\$ 8,970,

Page	Department / Project		Fiscal Year 2020 - 2021		Fiscal Year 2021-2022		Fiscal Year 2022-2023		Fiscal Year 2023-2024	Fiscal Year 2024-2025			Total
_	FIRE DEPARTMENT		TORU ZORZ								-		
113 114	Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St.) Project Title: Fire Station 2 Renovation (South Main Street)	\$		\$	100,000	0.000	1,500,000	200	-	\$		\$	1,600,00 2,300,00
115 116	Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.) Project Title: Fire Station 1-New Building in Consolidation with Engine 8 (corner of LaSalle St. and Beaver St.) relocated.	\$ \$ \$	200,000 - 1,500,000	\$	2,100,000 - 7,000,000	\$	200,000 1,000,000		2,000,000 500,000		-	\$	2,200,00 10,000,00
	Grand Total For Fire Department	\$	1,700,000	\$	9,200,000	\$	2,700,000	\$	2,500,000	\$	-	\$	16,100,00
117 119	EMERGENCY MEDICAL SERVICES Project Title: Automatic External Defibrillator Replacement	\$	15,000	\$	_	\$	·	\$		\$	-	\$	15,00
120	Project Title: Replace rear property line retaining wall at EMS Headquarters	\$	100,000	\$	-	\$	-	\$	_	\$	-	\$	100,00
121	Project Title: Replace RTU 5	\$	11,000	Ś		\$	-	\$	-	\$	_	\$	11,0
122	Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	\$	20,000		25,000	15	25,000	\$	25,000	\$	-	\$	95,0
123	Project Title: Medic Unit Replacement	\$	490,000	1000	310,000	10.	245,000	8	310,000		nn	95	1,600,0
124	Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement	\$	160,000	0.5	100,000		245,000	\$	510,000	\$	-		260,00
125	Grand Total For EMS Board of Education		796,000		435,000		270,000		335,000	Maria de la compansión de		-	2,081,00
127	Project Title: Chamberlain Elementary School - Modular Building		4 500 000										1,680,00
128	Project Title: Holmes Elementary School - Modular Building	\$	1,680,000			4	-	\$	•	*		\$	1,200,00
129	Project Title: Jefferson Elementary School - Modular Building	4	1,200,000		-	4	_	4	-			\$	1,200,0
130	Project Title: Chamberlain Elementary School - Re-Roof Project	\$	1,200,000		-	7	-		-	*	o=6		10 (00)
31	Project Title: Jefferson Elementary School - Re-Roof Project	\$	1,777,730		-	\$	-	ş	-	>		\$	1,777,73
32	Project Title: Holmes Elementary School - Re-Roof Project	\$	2,108,526		-	\$		\$		7	•	\$	2,108,5
133	Project Title: Pulaski Middle School - Re-Roof Project	\$	2,292,047		-	\$	-	\$	-	\$	-	\$	2,292,0
134	Project Title: The Roosevelt Campus - Re-roof Project	\$	2,396,046		-	\$	-	\$	-	\$	-	\$	2,396,0
135	Project Title: Slade Middle School - Re-Roof Project	\$	2,535,634 2,882,008	\$	-	\$ \$	-	\$	-	\$ \$	-	\$	2,535,63 2,882,00
	Grand Total For Board of Education	\$	18,071,991		-	\$	-	\$	•	\$	-	\$	18,071,9



Project Title: Overlook
Avenue/McKinley Street
Drainage Improvements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Storm Water Infrastructure Projects. Funding for this specific project will go towards upgrading the storm drainage system on Overlook Avenue and McKinley Street to address flooding issues reported in the area. A preliminary engineering study is currently being performed to recommend a best solution, develop preliminary engineering plans and a cost estimate. This project is currently not funded.

Figures shown below are tentative. Vendor selection process requires further discussion.*

ASSESSED FOR		Expen	diture Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /					Bay a section of the law	
Site Costs						
Construction /		2,000,000			digital second second second	2,000,000
Furniture /			yer and the second	Washington States of the Control	SERVICE OF SERVICE	
Other						
Contingency					And the second second	A
Total	Name and American	2,000,000	-	o rech decreases	-	\$2,000,000

Funding Source(s) / Notations

Status of Project: Currently in Preliminary Design How it is funded: Future City Bond/TBD What Funding is needed: \$2.0M How much has been spent to date: \$0

	Activity/Department: Public Works
55 Harvard Street replace	
existing Salt Sheds	

Description / Purpose / Justification

Justification: The existing salt sheds are approximately 15 years old and in disrepair. Temporary repairs have been made, however, the corrosive nature of the material being placed in the sheds has corroded structural roof members beyond repair. In addition, the existing sheds are undersized for the City's snow operation. This project will replace the existing two structures with a single structure to further improve operation efficiency. Site limitations and the potential for the realignment of Route 174 have delayed this project.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Remark to the second	范里表示 法	Expen	diture Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						
Site Costs						and the
Construction /		400,000				400,000
Furniture /			- 10-11-11-11-11-11-11-11-11-11-11-11-11-1	2011/42141100		-
Other				The second second		
Contingency		Section 28 Colon				
Total	¥	400,000	-	-	-	\$400,000

Funding Source(s) / Notations

Status of Project: Site Selection

How it is funded: \$205K FY 18 LOCIP and Future LOCIP

What Funding is needed: \$195K

Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street) Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Allen Street infrastructure rehabilitation, including replacement of undersized and deteriorated storm and sanitary sewer mains, road reconstruction, sidewalk and curb replacement, full depth road construction and traffic signal upgrades.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /		Maria Company				
Site Costs					0.000.000	5,000,000
Construction /				3,000,000	2,000,000	5,000,000
Furniture /						
Other		The second second second				
Contingency					0.000.000	5,000,000
Total		en e	in the land	3,000,000	2,000,000	5,000,000

Funding Source(s) / Notations

Status of Project: Needs funding, Design almost finalized How it is funded: TBD, Future LOTCIP/City Bond What Funding is needed: \$5.0M How much has been spent to date: \$0

Project Title: John Downey Drive Activity/Department: Public Works

Reconstruction Phase 1

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with bike facilities, sidewalk and curb replacement and other related streetscape enhancements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						
Site Costs						-
Construction /				2,500,000		2,500,000
Furniture /						
Other						
Contingency						, -
Total	-	1	-	2,500,000		\$2,500,000

Funding Source(s) / Notations

Status of Project: Conceptual How it is funded: Future LOTCIP What Funding is needed: \$2.5M How much has been spent to date: \$0

Project Title: John Downey Drive Reconstruction Phase 2

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with bike facilities, sidewalk and curb replacement and other related streetscape enhancements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

No. of the last of		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						Ī
Site Costs						0.500.000
Construction /			And the first of the second	Sec. 15. Sec.	2,500,000	2,500,000
Furniture /						-
Other						
Contingency						
Total .		Constitution to several			2,500,000	\$2,500,000

Funding Source(s) / Notations

Status of Project: Conceptual
How it is funded: Future LOTCIP
What Funding is needed: \$2.5M
How much has been spent to date: \$0

Project Title: Realignment of Route 174 East Main Street to Newington Avenue

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards the realignment of this unconventional and congested intersection. Improvements will include property acquisitions in order to facilitate the realignment of East Main Street with Newington Avenue, full depth road reconstruction, new sidewalks and curbing, a new traffic signal, ado compliant sidewalk ramps, relocation of existing utilities and other related improvements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs				1		A.		
Construction /				2,000,000	1,000,000	3,000,000		
Furniture /								
Other					- 4			
Contingency				No.		- 14		
Total	-	-	-	2,000,000	1,000,000	\$3,000,000		

Funding Source(s) / Notations

Status of Project: Conceptual

How it is funded: Future LOTCIP/State Bond What Funding is needed: \$3.0M

Project Title: Elbridge Road over Shultz Pond Brook Bridge
Replacement

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Elbridge Road Bridge replacement. A recent evaluation of the bridge condition revealed the project can be delayed in order to apply for the current CTDOT Local Bridge Program which reimburses project costs at 50% versus 33% in the old program. This project is therefore being delayed until accepted into the current Local Bridge Program.

Figures shown below are tentative. Vendor selection process requires further discussion.*

ACCOUNT OF THE PARTY OF THE PAR	3X2330154535	Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	West control of the c					
Site Costs					1,200,000	1,200,000
Construction /					1,200,000	.,
Furniture /			A.			
Other						
Contingency					1,200,000	\$1,200,000
Total	a washing one of the	· ·	Maria de la compansión de	Mallallana	1,200,000	

Funding Source(s) / Notations

Status of Project: Design complete

How it is funded: Future CTDOT Local Bridge Program 50% City Bridge Bond What Funding is needed: \$0 if accepted in new Local Bridge Program How much has been spent to date: \$0.0

Project Title: Shuttle Meadow
Avenue over Shuttle Meadow

Activity/Department: Public Works

Pond Brook

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Shuttle Meadow Avenue Culvert Replacement at Shuttle Meadow Pond Brook.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /						-		
Site Costs						-		
Construction /					400,000	400,000		
Furniture /								
Other						-		
Contingency								
Total			-		400,000	\$400,000		

Funding Source(s) / Notations

Status of Project: Design not started (Low Priority Project)
How it is funded: Not funded, possible Bridge Bond increase
What Funding is needed: \$400K
How much has been spent to date: \$0.0

Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2 Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This phase of the Stanley Loop Trail will be designed in house and involves approximately 1.6 miles of paved multi-use trail that will begin in Stanley Quarter Park near the existing skate park and extend northerly through Stanley Quarter and AW Stanley Parks to Holmes Elementary School and Stanley Street connecting

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule

BESSELES BASE						
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	En e year	the second second	engalogic state disease		The second second	
Site Costs		The same of the same	en entreue la v			1,474,535
Construction /		1,474,535	Service Control			Comment Series
Furniture /		-	Am Vista II also II also			SECTION SECTION
Other	Are a series of the		Brahaging and Marketine			
Contingency	4.1.	the opening		0.75		\$1,474,535
Total		1,474,535		Neletions		

Funding Source(s) / Notations

Status of Project: In semi-final Design

How it is funded: 80% funded through CTDOT TA Set Aside with 20% City

What Funding is needed: \$0

Project Title: Downtown Activity/Department: Public Works

Streetscape Enhancements Phase 6, East Main Street and

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along East Main Street and Myrtle Street between Washington Street and Martin Luther King Blvd. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /						-	
Site Costs						-	
Construction /	2,900,000			The same of the sa		2,900,000	
Furniture /						-	
Other							
Contingency							
Total	2,900,000		-	tory to a second section of	-	\$2,900,000	

Funding Source(s) / Notations

Status of Project: In Construction

How it is funded: 100% funded through CTDOT LOTCIP program

What Funding is needed: \$0

Project Title: Downtown
Streetscape Enhancements
Phase 7, Columbus Boulevard

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Columbus Boulevard between Chestnut Street and Harry Truman Overpass and along Chestnut Street between Elm Street and Columbus Boulevard. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expen	diture Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /			ACCEPTANCE OF THE VI	Maria de la company de		
Site Costs	FRE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1,800,000
Construction /		1,800,000	Suffered and a second		1	Marine and the second
Furniture /						N
Other					Professional States	-
Contingency		in the second				\$1,800,000
Total		1,800,000	-		All the state of the state of	

Funding Source(s) / Notations

Status of Project: Bidding in February 2020 How it is funded: 100% funded through OPM TOD Grant What Funding is needed: \$0.0

Project Title: Downtown
Streetscape Enhancements
Phase 8, Washington Street and

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Washington Street (between West Main Street and Myrtle Street), Columbus Boulevard (between Washington Street and Main Street) and Chestnut Street (between Columbus Boulevard and Stanley Street). Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements and the replacement of the traffic control signal at Columbus Boulevard and Chestnut Street.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /						-		
Site Costs		24000		The second second				
Construction /	Property of the second	1,000,000	2,000,000			3,000,000		
Furniture /	-		1					
Other				Wat America St. C	4			
Contingency	200 5	L. Arrange	E Service Majories	WAY TO US S				
Total		1,000,000	2,000,000		California or action of the same	\$3,000,000		

Funding Source(s) / Notations

Status of Project: Awarded Grant by CRCOG, needs CTDOT approval How it is funded: 100% Construction funded through LOTCIP, City funded What Funding is needed: \$0.0

Project Title: The Beeline Trail

Activity/Department: Public Works

Phase 1

Description / Purpose / Justification

Justification: The project involves the design and construction of the first phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This project involves the design and construction of the first phase of the Beeline Trail. This phase of the trail is 4,050' in length and involves constructing a multi-use trail from Main Street (across from the downtown NB CTfastrak Station) west to West Main Street (S.R. 555). This section of the trail includes 1,850' roadside multi-use trail, and 2,200' of dedicated off-road multi-use trail which would be constructed primarily on

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule

Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	The Property of	property and the second				
Site Costs			100 000			1,600,000
Construction /		and the state of t	1,600,000			
Furniture /						
Other	and the second second					
Contingency			1 100 000		Philips co.	\$1,600,000
Total		a Beretan en en en en en	1,600,000	to to the area		

Funding Source(s) / Notations

Status of Project: Selected by CRCOG but waiting for CTDOT funding How it is funded: 80% funded through CTDOT TA Set Aside with 20% City

What Funding is needed: \$320K

Project Title: Community

Connectivity Grant

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project includes various Pedestrian/Bike improvements around New Britain including the following: installing buffered bike lanes on Ella Grasso Boulevard; upgrading the City's on road bike network signage; implementing a second phase of the bike/pedestrian wayfinding signage in the downtown; installing video detection with bike detection capabilities at several intersections; installing a Rectangular Rapid Flashing Beacon at the East Street mid block CTfastrak multi-use trail crossing; installing pedestrian and ADA improvements near CCSU; installing bicycle lockers behind City Hall and at the PW yard to support bike ridership at the CTfastrak BRT stations; improvements to the pedestrian connection between CCSU

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs					L			
Construction /	377,000			h -e		377,000		
Furniture /		the same of the same of				1		
Other	-				ha de	V .		
Contingency								
Total	377,000		Contract of the self-	area and a second		\$377,000		

Funding Source(s) / Notations

Status of Project: Construction Summer 2020

How it is funded: 100% funded through CTDOT Community Connectivity

What Funding is needed: \$0

Project Title: Downtown
Streetscape Enhancements
Phase 9 Columbus Boulevard

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Columbus Boulevard from Lake Street to Washington Street (south side) and Chestnut Street to Ellis Street. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	ARREST AREA	Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	Name of the Park of the Control of t	an manager of			Annual Annual Constitution (Constitution (Co	4
Site Costs					3,000,000	3,000,000
Construction /		NAME OF THE PARTY			3,000,000	-
Furniture /						
Other				Mark Commence of the Commence		
Contingency					3,000,000	\$3,000,000
Total	energy of the second		-		3,000,000	φοισσοίου

Funding Source(s) / Notations

Status of Project: Concept Stage
How it is funded: Future LOTCIP application
What Funding is needed: \$3.0M
How much has been spent to date: \$0.0

Project Title: Annual Crack
Sealing Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Crack Sealing program, the Public Works goal is to manage the City's pavement infrastructure by developing a Crack Sealing program which maximizes the life of roads which have previously been paved.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /						VIII VIII VIII VIII VIII VIII VIII VII		
Site Costs						-		
Construction /	100,000	100,000	100,000	100,000	100,000	500,000		
Furniture /						-		
Other						-		
Contingency								
Total	100,000	100,000	100,000	100,000	100,000	\$500,000		

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2020 How it is funded: Various CIP Bond

What Funding is needed: \$0

Project Title: Annual Pavement Marking Maintenance Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. The Pavement Marking Maintenance program is a component of the Paving Program. Under this program the Public Works goal is to manage the City's pavement markings by developing and implementing a program to maintain pavement markings on City Streets.

Figures shown below are tentative. Vendor selection process requires further discussion.*

DENVISOR DE LA CONTRACTION DEL CONTRACTION DE LA	STATE OF THE STATE	Expen	diture Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /		and the second s				
Site Costs				•		050,000
Construction /	50,000	50,000	50,000	50,000	50,000	250,000
Furniture /						
Other						
Contingency			No. of Contrast Contrast		are and all the same	¢0.00.000
Total	50,000	50,000	50,000	50,000	50,000	\$250,000
		Funding S	ource(s) / N	Notations	1.0000	

Status of Project: Construction to Begin Summer of 2020

How it is funded: Various CIP Bond What Funding is needed: \$0

Project Title: Annual Trench Activity/Department: Public Works Repair Program

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Trench Program, the Public Works Department hires a contractor to repair utility trenches made by private contractors and utility companies over the course of the previous year.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /							
Site Costs							
Construction /	250,000	250,000	250,000	250,000	250,000	1,250,000	
Furniture /						-	
Other						-	
Contingency						-	
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000	

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2020 How it is funded: \$185K General Fund Request/Various CIP Bond

What Funding is needed: \$0.0

Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots Activity/Department: Public Works

Description / Purpose / Justification

Justification: The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the parking lots within Stanley Quarter Park and installing new roadway lighting throughout the park. The estimated cost is \$600K for Phase II and \$1.4M for Phase III.

Figures shown below are tentative. Vendor selection process requires further discussion.*

EXTREME SOUR		Expe	nditure Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /		Silverton a participation				
Site Costs						2 222 222
Construction /			600,000	1,400,000		2,000,000
Furniture /		i i				
Other						
Contingency						\$0,000,000
Total			600,000	1,400,000		\$2,000,000

Funding Source(s) / Notations

Status of Project: Future Project How it is funded: Future Bond What Funding is needed: \$2.0M

Project Title: Willow Street Parking **Activity/Department:** Public Works Lot

Description / Purpose / Justification

Justification: There is currently a shortage of parking at the Willow Street Park for summer activities. The City recently acquired two vacant parcels on the north side of Willow Street Park which can be utilized for a parking lot expansion. The Public Works Department will prepare the design and construct this parking lot utilizing city forces.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /							
Site Costs							
Construction /	75,000					75,000	
Furniture /						-	
Other							
Contingency							
Total	75,000		-			\$75,000	

Funding Source(s) / Notations

Status of Project: Concept

How it is funded: Parks Department Various CIP Bond

What Funding is needed: \$0

Project Title: New Britain
Department of Public Works
(DPW) Facility Site Selection

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Department of Public Works (DPW) Facility consists of 2 buildings, one built in the early 1900's and the second in the early 1970's. Both buildings have exceeded their useful life and will require significant upgrades in the near future. In addition, neither building is large enough to house the current operation which leads to many inefficiencies. The November 2016 "Creating Hives of Activity" TOD Plan identifies the DPW Facility site as a significant underutilization of valuable property and a prime opportunity for TOD. The Plan recommends relocating the facility to make room for TOD and the realignment of Route 174.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expen	diture Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /		100,000		A CONTRACTOR OF THE PARTY OF		100,000
Site Costs					A set many or a first	•
Construction /		5-16		presidente in 1200 PM		
Furniture /						
Other	Statement of the State of the S					
Contingency	A company of the same					0700.000
Total		100,000	4		Land to the second	\$100,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Future City Bond
What Funding is needed: \$100K

Project Title: City Wide Traffic
Signal Modernization Phase 2

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Infrastructure and Capital Projects. This project generally consists of traffic signal improvements at 23 intersections in downtown New Britain. The traffic signal improvements include the full replacement of traffic signal equipment and ADA accessible sidewalk ramps at four intersections, traffic signal equipment upgrades at 12 intersections, and traffic signal phasing and timing improvements at all 23 intersections. The project also includes upgrades to the City's Central Transportation Management System (CTMS), installation of single mode fiber optic interconnect cable for communications, and relocation of existing railroad pre-emption cables to

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /		4 - 1 - 1 - 1 - 1 - 1 - 1 - 1					
Site Costs	1 1 1 1 1 1	a visit division for the same				<u></u>	
Construction /	1,000,000	2,000,000		,	1	3,000,000	
Fumiture /						_	
Other							
Contingency		7			1	_	
Total	1,000,000	2,000,000			Marie Control	\$3,000,000	

Funding Source(s) / Notations

Status of Project: In Final design

How it is funded: 100% funded through CTDOT CMAQ Grant

What Funding is needed: \$0

Project Title: Ellis Street, Stanley

Activity/Department: Public Works

Street Traffic Signal

Replacement and Intersection

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards intersection improvements and Traffic Signal replacement at the Ellis Street and Stanley Street intersection. This intersection does not function well with the high truck volume from Guida's and the traffic signal was originally installed in the early 1970's and is far beyond its design life, requires many service calls and is showing signs of fatigue.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /			Andrew Control of the	the second of the	Marian de la Artinesia	many and the		
Site Costs	Annual Control of the							
Construction /				350,000		350,000		
Furniture /		Exercise Section 2	Mark of the second by the					
Other		in a second				A.		
Contingency			4.0			No.		
Total		100 TO 10		350,000		\$350,000		

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Not Funded, Possible CTDOT LRAR Program

What Funding is needed: \$350K

Project Title: Main Street at Lafayette Street Traffic Safety Improvements Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project includes the installation of a new traffic signal at the Main Street and Lafayette Street intersection to address several issues associated with the intersection which give it one of the highest crash ratings on local roads in the City New Britain. The recently added pedestrian activity from the CTfastrak Main Street Station to the south, existing heavy pedestrian activity crossing Main Street to and from New Brite Plaza and local businesses combined with the heavy volume of traffic all contribute to the high rate of crashes at this intersection, many of which involve pedestrians. Existing queuing, both northbound and southbound on Main Street is also a contributing factor to the number of crashes at this location. The proposed

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /		Port of the second			and the same			
Site Costs		me		Service Commence		-		
Construction /	540,100					540,100		
Furniture /						-		
Other			and the same of th	ALL TRANSPORT		Summer Section		
Contingency								
Total	540,100	4	-			\$540,100		

Funding Source(s) / Notations

Status of Project: In Construction

How it is funded: 90% funded through CTDOT LRARP Grant, 10% City Bond

What Funding is needed: \$0

Project Title: South Street,
Roosevelt Street and Rocky Hill

Activity/Department: Public Works

Ave Traffic signal Replacement

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the South Street, Roosevelt Street and Rocky Hill Ave Traffic signal. This traffic signal was originally installed in 1978 and is far beyond its design life, requires many service calls and is showing signs of fatigue.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /			1.9						
Site Costs						annowa in the following			
Construction /		350,000							
Furniture /									
Other									
Contingency									
Total		350,000		-	ele successor and	\$350,000			

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: FY 21 LOCIP Request
What Funding is needed: \$350K
How much has been spent to date: \$0.0

Project Title: Slater Road & Activity/Department: Public Works
Osgood Avenue Traffic Signal

Replacement

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the Slater Road & Osgood Avenue Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls. This is a busy intersection given its proximity to 3 schools and would realize significant traffic operation improvements if it were replaced.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL				
					-				
					-				
		300,000			300,000				
					-				
					-				
					-				
	-	300,000	-	-	\$300,000				
	FY 2021		FY 2021 FY 2022 FY 2023 300,000	300,000	FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 300,000				

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: FY 21 LOCIP Request
What Funding is needed: \$300K
How much has been spent to date: \$0.0

Project Title: South Street and
John Downey Drive Traffic Signal
Replacement

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the South Street & John Downey Drive Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						-
Site Costs						-
Construction /					350,000	350,000
Furniture /						
Other		Service Product	OA ST. VISTORIA	STATE OF THE STATE OF		
Contingency					and the second second	
Total		Marine Marine (Marine Marine)	Antiquian participation of the control of the contr		350,000	\$350,000

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Not Funded, Future LOCIP Request

What Funding is needed: \$350K

Project Title: Annual Paving Activity/Department: Public Works

Program

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes the Annual Paving, Crack Sealing, Sidewalk, Pavement Marking and Trench Repair Programs. Specialty software is used to evaluate the condition and function of each roadway to create a priority list of work to be completed. The intent of the Program is to assure that all City roadways are appropriately prioritized and rehabilitated to recognize full lifecycles.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /				W 10 10 10 10 10 10 10 10 10 10 10 10 10	CONTRACTOR SE				
Site Costs						-			
Construction /	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	9,250,000			
Furniture /						-			
Other						_			
Contingency						-			
Total	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	\$9,250,000			

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2020 How it is funded: Town Aid Road, Various CIP Bond, FY 21 LOCIP Request What Funding is needed: \$400K

Project Title: Annual Sidewalk and H/C Ramp Improvement Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant, such as tripping hazards, and can result in claims against the City. This annual program addresses the repair of cracked and/or deteriorated sidewalks, sidewalks with tree-root damage, sidewalks sunken by unstable subsurface conditions, and the upgrade of non-compliant pedestrian ramps. The program has been very successful in recent years and Public Works is continuing to refine and improve the program.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs								
Construction /	250,000	250,000	250,000	250,000	250,000	1,250,000		
Furniture /								
Other		and the contract of the contra						
Contingency	No.					and the sale		
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000		

Funding Source(s) / Notations

Status of Project: Construction to Begin Spring of 2020 How it is funded: \$150,000 CDBG Request/\$50K General Fund Request/

What Funding is needed: \$250K

Project Title: New Britain
Department of Public Works
(DPW) Facility Construction

Activity/Department: Public Works

Description / Purpose / Justification

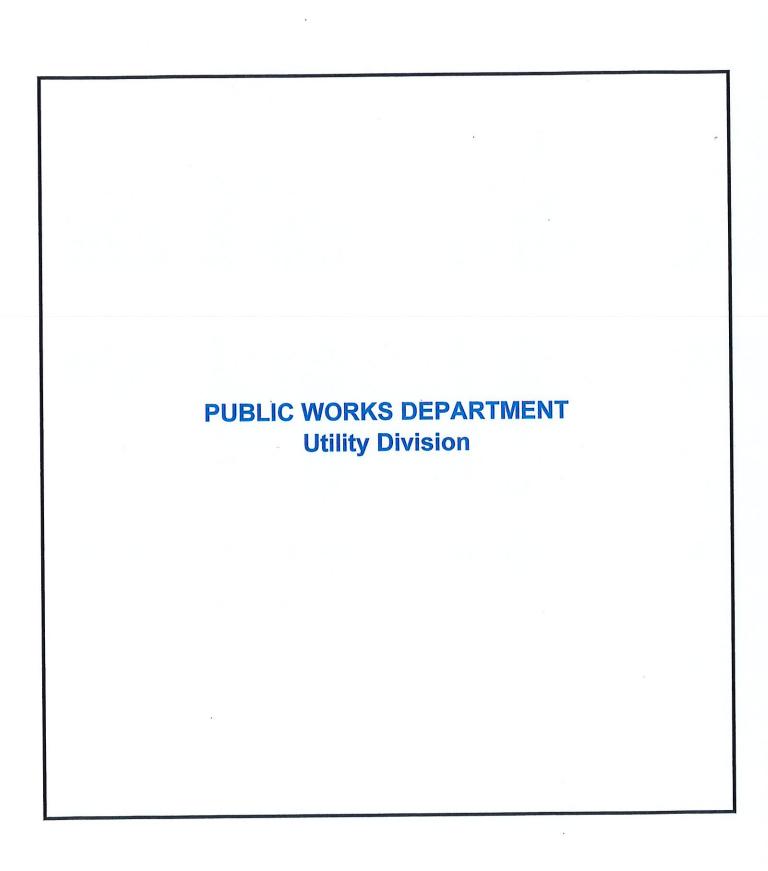
Justification: The Department of Public Works (DPW) Facility consists of 2 buildings, one built in the early 1900's and the second in the early 1970's. Both buildings have exceeded their useful life and will require significant upgrades in the near future. In addition, neither building is large enough to house the current operation which leads to many inefficiencies. The November 2016 "Creating Hives of Activity" TOD Plan identifies the DPW Facility site as a significant underutilization of valuable property and a prime opportunity for TOD. The Plan recommends relocating the facility to make room for TOD and the realignment of Route 174.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs								
Construction /				10,000,000	10,000,000	20,000,000		
Furniture /					10,000,000	20,000,000		
Other								
Contingency								
Total	-			10,000,000	10,000,000	\$20,000,000		

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Future City Bond
What Funding is needed: \$20.0M
How much has been spent to date: \$0



Project Title: EPA Inflow and

Infiltration Design

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

Justification: The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and,

the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City

Figures shown below are tentative. Vendor selection process requires further discussion.*

SEE STATE OF SEE		Expen	diture Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	A STATE OF THE STA				ak .	1.0
Site Costs		The second secon		4-2-2-2	450,000	2,050,000
Construction /	350,000	350,000	450,000	450,000	450,000	2,030,000
Furniture /			- 12		A	146
Other						Call Control
Contingency					450,000	\$2,050,000
Total	350,000	350,000	450,000	450,000	450,000	\$2,050,000

Funding Source(s) / Notations

Status of Project: Ongoing How it is funded: Sewer Budget

What Funding is needed: \$0.0

How much has been spent to date: Ongoing

Project Title: EPA CMOM
Compliance & Inflow and
Infiltration Elimination Projects

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

Justification: The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and,

the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs								
Construction /	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000		
Furniture /						-		
Other								
Contingency						-		
Total	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	\$9,800,000		

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Sewer Bond/Sewer Budget

What Funding is needed: Funding needed for FY 22 and beyond

How much has been spent to date: Ongoing

Project Title: MS4 Illicit Discharge Detection and Correction

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

Justification: The City will conduct inspections of the storm water drainage system where illicit discharges may have occurred. At the sites they will obtain samples of the water and soils and have them tested by a state–certified Environmental Testing Laboratory. Once the illicit discharge has been isolated to a reach of storm drainage between two manholes, the source shall be identified using video inspection and dye testing. The City will also prepare any required annual reports for submittal to the Connecticut Department of Energy and Environmental (DEEP) and the United States Environmental Protection Agency (EPA). Costs of abatement of violations shall be in accordance with City Ordinance Sec. 23-30(q).

Figures shown below are tentative. Vendor selection process requires further discussion.*

THE PERSON NAMED IN		Expen	diture Sche	dule		The state of the
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						The state of the s
Site Costs				100,000	100,000	500,000
Construction /	100,000	100,000	100,000	100,000	100,000	300,000
Furniture /					A CONTRACTOR OF THE PARTY OF TH	
Other					Line A second de	
Contingency				500,000	100,000	\$500,000
Total	100,000	100,000	100,000	100,000	100,000	\$300,000

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Storm Water Improvement Bond/Sewer Budget
What Funding is needed: Funding needed for FY 22 and beyond
How much has been spent to date: Ongoing

Project Title: EPA MS4 Activity/Department: Utility Division, Sewer Compliance

Description / Purpose / Justification

Justification: The General Permit for the Discharge of Storm water from Small Municipal Separate Storm Sewer Systems (MS4 General Permit) is the product of a mandate by the U.S. Environmental Protection Agency (USEPA) as part of its Storm water Phase II rules in 1999. This general permit requires each municipality to take steps to keep the storm water entering its storm sewer systems clean before that storm water enters water bodies.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /									
Site Costs						_			
Construction /	100,000	100,000	100,000			300,000			
Furniture /						-			
Other						_			
Contingency						-			
Total	100,000	100,000	100,000	-	-	\$300,000			

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Storm Water Improvement Bond

What Funding is needed: \$0.0

How much has been spent to date: Ongoing

Project Title: Water Treatment Replace SCADA hardware and software (Priority) Activity/Department: Water Department

Description / Purpose / Justification

Justification: The existing computers and software have been in use for twelve years and are on the verge of being obsolete. Upgrades to both hardware and software will allow for the continued operation of the facility as well as improved efficiency, the expansion of the computer network thus allowing for additional control and monitoring of pump stations, tanks and raw water supplies.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	200000000000000000000000000000000000000	Expen	diture Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /			Mark Sold San San San		Maria Cara Cara Cara Cara Cara Cara Cara	STATE OF THE STATE
Site Costs					The second second	2,500,000
Construction /		2,500,000				2,000,000
Furniture /					Property of the Control of the Contr	
Other				to the same of the	Control of the Contro	to state of the st
Contingency		The state of the s				\$2,500,000
Total '	-	2,500,000	-	Sancas purels	No. of the last of	φ2,000,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$2,500,000 How much has been spent to date: \$0.0

Project Title: Lower Whites Bridge Activity/Department: Water Department Wellfield Improvements and Redevelopment

Description / Purpose / Justification

Justification: This well field was last redeveloped in 1982. The wells are an important source of supply and need to be redesigned from the 1930/s original design to operate in a more productive manner. The work may require that some wells be redrilled to restore the wellfield's pumping capacity. Extensive pump testing will also be done to determine if the wells are under the influence of surface waters and to determine a design that maximizes production, flexibility and efficiency.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs						-			
Construction /			4,000,000			4,000,000			
Furniture /						-			
Other						-			
Contingency						-			
Total	-		4,000,000		-	\$4,000,000			

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Whites Bridge Pond **Activity/Department:** Water Department Station Improvements

Description / Purpose / Justification

Justification: The six pumps at the Whites Bridge Pond pumping station were installed in the 1920's. While still in operation they are inefficient, obsolete and cannot pump their rated capacity of three million gallons per day. The pumps need to be replaced with electrically efficient motors. Additionally the pond intake structure needs to upgraded.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Dėsign /		Recognition of the second	Kita and a second			process of the second
Site Costs		No. of the second			Control of the last	3,000,000
Construction /		Designation of the Section of the	3,000,000			0,000,000
Furniture /				M		E STATE OF THE STA
Other	Mary Advisor August 1					per en son en
Contingency	MICHAEL CONTRACTOR OF THE PARTY			0.0		\$3,000,000
Total	_		3,000,000	Intalleme		40,000,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Batterson Park Rd from New Britain Town Line to 2
Mile Road

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main project listed is proposed to strengthen the City distribution system by eliminating two dead ends which will improve the system's drinking water quality.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL				
Design /						-				
Site Costs						-				
Construction /		800,000				800,000				
Furniture /						_				
Other						-				
Contingency						-				
Total	•	800,000	-	-	-	\$800,000				

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Project Title: West Canal Activity/Department: Water Department Leakage Abatement

Description / Purpose / Justification

Justification: The homeowners in the area of Birchwood Drive and Pond View Road are experiencing seepage/groundwater problems, however the canal is not the only source of groundwater and not the direct cause of these problems. The water main project listed is proposed to reduce the overall amount of flow, but may not totally solve the problems for the homeowners.

Figures shown below are tentative. Vendor selection process requires further discussion.*

NAME OF THE PARTY	NEW YORK	Expe	nditure Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /					Marine Marine	
Site Costs	Laster and the same				September 1	200,000
Construction /	Contract Con		200,000		Real Property of the	
Fürniture /			3	# 100 mm	FACTOR OF THE STATE OF THE STAT	
Other	1	Miles and the Control of the Control			E CONTRACTOR OF THE	District Control of the Control of t
Contingency			202 222			\$200,000
Total	and the same of	Andrew recommendation from	200,000	a management of the		

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Project Title: 8th Street- Activity/Department: Water Department
Newington From Monte Vista to
Hazelmere CT-6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs						_			
Construction /				59,850		59,850			
Furniture /									
Other						-			
Contingency									
Total		-		59,850	-	\$59,850			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Wynola Ave From

Activity/Department: Water Department

Sheryl to East St- 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	NIKE MARKETS	Expe	nditure Sch	eaule	EN 000E	TOTAL
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	IOIAL
Design /				**************************************	Market Color (C. 1915)	
Site Costs	No. of the last of			145,350	Search Control	145,350
Construction /				1-10/000	Karasa a la	
Furniture /				The second second second		
Other	Mary and the second		X			
Contingency	Larina and the same of the sam			145,350	artorson by the	\$145,350
Total				Notations		

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Arch St from SM Ave **Activity/Department:** Water Department to Ellis St - 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs									
Construction /				129,327		129,327			
Furniture /						_			
Other						-			
Contingency						-			
Total		•	-	129,327	-	\$129,327			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Stanley Street From Chestnut to East Main - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

TO STATE OF THE PARTY.	TO WELL STATE	Expe	nditure Sch	edule		TOTAL
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	SACE S RESERVE	the same and the s	tan ta care a said		No. of the Part of the State of	100 100 100 100 100 100 100 100 100 100
Site Costs	Mark Arthur Land			207,766	100 100 100 100 100 100 100 100 100 100	207,766
Construction /	en de la companya de			207,780	AND ADDRESS OF THE	
Furniture /	lactic resemble	Annual Control			And the second second	
Other	Lance and the same of	40				Contract of the
Contingency			and the second	207,766	en e	\$207,766
Total			Mary and the property	Notations	ter a second ment have to the design	Part Carlo Barrier

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: East St from Sunrise Activity/Department: Water Department Ave to City Ave - 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						_			
Site Costs						-			
Construction /				198,277		198,277			
Furniture /						_			
Other						-			
Contingency									
Total	-	-	-	198,277	-	\$198,277			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

PIEROS VIDENTAL	ERPORT OF STREET	Expe	nditure Sch	edule		TOTAL
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	A SOUTH PROPERTY OF	A LONG TOWNS AS A SECOND TO SECOND T				
Site Costs			Benefit of Sale	135,493		135,493
Construction /				135,470		Marie Control
Furniture /					Maria de la compansión de	-
Other		Name and Associated States (States and States and State	the second second	BLASTAL PRINCIPLE	No. of the latest tensor to the latest tensor tenso	The second second
Contingency	printed has all the		The second second	135,493		\$135,493
Total		Merca & Co	Sourco(s) /		Control of the Contro	

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Farmington Ave Activity/E From Lurton to Town Line-8"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /									
Site Costs '						_			
Construction /				191,653		191,653			
Furniture /						-			
Other						_			
Contingency						-			
Total				191,653	-	\$191,653			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Activity/Department: Water Department Project Title: Clinton St From Bond to Corbin VE-14"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	STATE STATES	Expe	nditure Sch	edule	Section 2	MOTAL
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	personal free property and the second			And the second second second		_
Site Costs	destroyation of			387,600		387,600
Construction /	Wilder Communication and		the same of the	007,000		
Furniture /						
Other	SHI'L MANAGER AND A					-
Contingency	Estavasa apakas		b	387,600		\$387,600
Total			(a) /	e di la companya di santa		

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Project Title: Eddy Glover From Activity/Departm
McClintock to Francis St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs						-			
Construction /				241,838		241,838			
Furniture /			P. S. C.			-			
Other						-			
Contingency						-			
Total	-		-	241,838		\$241,838			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Cleveland From Myrtle to Broad St Activity/Department: Water Department 6"\$4"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

The second secon		xpenditure	Schedule	是是是是	设置基金	美国的国际
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering		15 15 15 15 15		BENEFIT TO		
Site Costs	even believe	Annual Control	Marie Company	Manager St. St. St.	240,251	240,251
Construction / Building Improv.		Section 1	And the state of the state of		1000	453.54
Furniture / Equipment	5 45 W	La Land	A STATE OF THE STA	Section 1	***	
Other			Laborator de la company	A STATE OF THE STA	The second second	
Contingency	A STATE OF THE STA	Commence According	A CONTRACTOR OF THE	The second second	240,251	\$240,251
Total	all water all the second	and the same	(c) / Notatio	one	215 27 N. (222)	

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Lawlor From North St **Activity/Department:** Water Department to East Lawlor - 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs									
Construction /					178,208	178,208			
Furniture /									
Other									
Contingency						_			
Total				-	178,208	\$178,208			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Project Title: South Main Street
From South St to Veterans Drive 6"

Activity/Department: Water Department
6

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

With the latest the said		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						
Site Costs		Section Section 1		San	193,197	193,197
Construction /	SAN TO SAN THE SAN		Marie La House La No.	4	170,177	
Furniture /	Kerner Contract	Market State of State	to was a second			
Other						
Contingency					193,197	\$193,197
Total		Spring and Secretaria		Carrie Company	170,177	

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: High Street From Brown to Biruta St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /									
Site Costs									
Construction /					149,021	149,021			
Furniture /									
Other						-			
Contingency									
Total	-		-		149,021	\$149,021			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: East St From Activity/Department: Water Department Newington Ave to Dwight St- 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule	为自己的自己的	
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /						
Site Costs					127,100	127,100
Construction /					127,100	4
Furniture /		i i		Charles I and the second	2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2	Company of the second
Other		16				
Contingency					. 127,100	\$127,100
Total		Service Control of the Control of th		Maladana	127,100	Y.E.

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Project Title: Myrtle St From Curtis **Activity/Department**: Water Department to Burritt - 8"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /						-			
Site Costs									
Construction /					184,077	184,077			
Furniture /						10 1/077			
Other									
Contingency									
Total	-	,	-		184,077	\$184,077			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Fulton St From Activity/Department: Water Department Edgewood Ave to 71 Fulton St- 6"

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

			or and a share of the state of			CONTRACTOR OF THE PARTY OF THE
Control of the Control	SERVICE SERVICE	Expe	nditure Sch	edule	A STATE OF THE STA	
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /				La company		and the Bushington St.
Site Costs	AND THE RESERVE OF THE PARTY OF				183,670	183,670
Construction /	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			A. A.	183,670	100/01
Furniture /						7
Other					port of the second seco	Maria de la companione
Contingency		1			183,670	\$183,670
Total	No. of the last of		•	Modelflore	183,870	\$100,070

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Project Title: East St From
Woodland To East Main St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /									
Site Costs									
Construction /					198,277	198,277			
Furniture /					17 5/217	170,277			
Other									
Contingency									
Total		-	-	-	198,277	\$198,277			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0

Project Title: Court St From Main
To South High St- 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule	是特色的影響的	
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /					5	A STATE OF THE STA
Site Costs					106,029	106,029
Construction /				ALCOHOLD DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA C	100,027	100,041.
Furniture /					la.	Annual Control of the
Other	No.					Part of the Control o
Contingency	Service and the service of the servi				106,029	\$106,029
Total			-	Malallana	100,027	\$100/cz.

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$0.0

Project Title: Round Hill Road
From Steele St. To End -8"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /									
Site Costs									
Construction /					178,790	178,790			
Furniture /					17 577 6	170,770			
Other									
Contingency									
Total	-	-		-	178,790	\$178,790			

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0

Project Title: Steele Street Pump Activity/Department: Water Department Station Upgrades

Description / Purpose / Justification

Justification: Need to replace existing pumps and hydro pneumatic tank which failed inspection, install back up generator, variable frequency drives ,PLC remote controls and up date security.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /				and the same		193			
Site Costs						300,000			
Construction /	300,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				300,000			
Furniture /		and the second second	Mariana Andrea						
Other		44.2.2	100 m		in the second	and the same of th			
Contingency						\$300,000			
Total	300,000				to the second	\$300,000			

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Project Title: Removal and Replacement of Underground Fuel Tank at Admin. Building

Activity/Department: Water Department

Description / Purpose / Justification

Justification: Removal of two underground fuel storage tanks as prescribed by CT DEEP regulation. The tanks will be 30 years old and must be removed and replaced by above ground storage tanks which require all installation of new pumps and monitoring system.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs								
Construction /	125,000					125,000		
Furniture /						120,000		
Other								
Contingency								
Total	125,000	-	-	-	-	\$125,000		

Funding Source(s) / Notations
Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Activity/Department: Water Department Project Title: Treatment plant Filter Plant Replacement

Description / Purpose / Justification

Justification: The specialized filter media, granular activated carbon, at the treatment plant has been tested and found to be near the end of it's useful life and must replaced. This media is a critical step in the treatment process required to purify water to meet mandated water quality standards. The media removes organic matter which may form disinfection by products that are regulated.

the media is a very important step in the plant's purifaction process. It is critical in the removal of organic matter which if not removal mat lead to violations of water quality mandated standards

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /		r sking our season						
Site Costs						T00.000		
Construction /	500,000					500,000		
Furniture /		or the first own or the same			5	-		
Other		and the second second		us and a second				
Contingency		April parties and the second	10 . Se.			4700 000		
Total	500,000					\$500,000		

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Project Title: Whigville Dam
Drainage Improvements

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The drainage system at Whigville Dam is integral to the dam structure and is over 100 years old. The drainage system contains valves which are broken and is in need of replacement in order to properly maintain the dam structure.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /					11 2025	IOIAL
Site Costs						
Construction /	400,000					100 000
Furniture /						400,000
Other						-
Contingency						-
Total	400,000					_
No. of Concession, Name of Street, or other Designation, Name of Street, or other Designation, Name of Street,		P 00		•		\$400,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

Project Title: AMI Network Upgrade (Metering Reading) Department: PW - Utilites Division

Description / Purpose / Justification

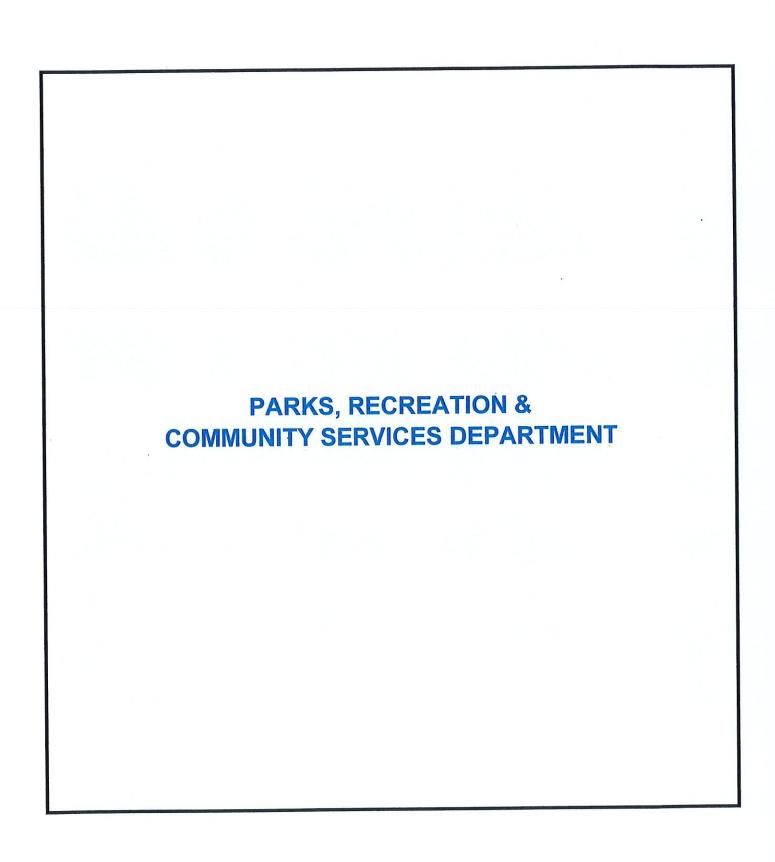
Justification: Technology continues to advance as does water meter reading. This network upgrade would provide the City and the customer real time data logging capability for water usage at individual properties. Homeowners can monitor water usage online with their own log-in and see a high water bill before it is mailed to them. This upgrade will save us time, fuel and will dramatically improve our customer service.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs	50,000				Section	50,000		
Construction /	450,000					450,000		
Furniture /	350,000					350,000		
Other								
Contingency								
Total	850,000			Andrew Street		850,000		

Funding Source(s) / Notations

Status of Project: Propagation Study In Progress How it is Funded: Water Dept Fund Balance What Funding is needed: Approximately \$850k How much has been spent to date: \$0



Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This project will include installation of Musco Sport Lighting for greener technology and Control Link: including poles, ballast/light fixtures and all electrical work required for proper installation, and all other work as required. Renovate entire turf and clay areas. Renovations are to include site work, sub-surface drainage, strip existing surface and replace with suitable soils and infield mix, establish new turf, fencing, security system, garbage receptacles, team benches, bleachers and irrigation, and all other park improvements as required. Includes construction to conform all applicable federal, state and local handicap accessible applications.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	923143143	Expe	nditure Sch	edule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /				de a		
Site Costs					No. 5 No.	
Construction /						
Furniture /		And product of the start		Service Control		4
Other	ng search and search and search	A DECEMBER OF STREET			A Secretary of the second	
Contingency	COLLEGE CONTRACTOR	April 20 To Sept. 11				2070 000
Total	350,000				A DESCRIPTION OF	\$350,000
CONTRACTOR OF THE PARTY OF THE		Funding	Source(s) /	Notations		

Future LOCIP/Bonding

Project Title: Walnut Hill Park
Tennis Court Reconstruction

Activity/Department: Parks, Recreation and Community Services

Description/Purpose/Justification

Justification: The surfaces of the four tennis courts need to be replaced. The Walnut Hill Park courts are heavily utilized by the citizens and by the Recreation Division for all of their tennis lessons and league play. The project will include demolition of the existing courts, installation of drainage, post tension concrete playing surface, painting and lining of surfaces, fence work, net posts, disposal of previous posts, rehabilitation of stone pillars and all other necessary components and any other park improvements as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	2021	2022	2023	2024		TOTAL		
Design /								
Site Costs						_		
Construction /						-		
Furniture /								
Other						_		
Contingency								
Total	500,000					\$500,000		
		E D			_			

Funding Source(s) / Notations

LOCIP/Bonding/Grants

Project Title: ADA Compliance Various Parks

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This is a program that is in its 26th year utilizing a combination of Community Development Funds and LOCIP.

Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.

Includes construction to conform to all applicable federal, state and local handicap accessible applications.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Constitution of the last of th		Expen	diture Sche	dule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /	A CONTRACTOR AND ADDRESS	Table of Street Street			Set of the two controls	
Site Costs			No Zivena stizi			and the second
Construction /			Market and the state of the state	de la company		Control of the second
Furniture /	North Control of the Control		the transport of the same		A CONTRACTOR OF THE CONTRACTOR	2 2 2 2
Other					14 part (4 part) 17 part (4 part)	West Special Control
Contingency	A CONTRACTOR MANUEL DE	A COLUMN TO THE REAL PROPERTY OF THE PARTY O		1450,000	150,000	\$750,000
Total	150,000	150,000	150,000	150,000	130,000	Q, GS, GS

Funding Source(s) / Notations

Future LOCIP/CDBG

Project Title: Stanley Quarter Park: Phase II Rehabilitation

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Skate Shed repairs to include replacing and upgrading roofing, boiler, windows, heating, painting, gutters, bathrooms, all required landscape around the perimeter, upgraded sound system, environmental remediation as needed; paving of entire park roads and parking lots; complete rehabilitation of the four tennis courts, including new nets, poles, fencing and line striping; field 1 laser grade, resod, and irrigation upgrades; and all other park improvements repairs as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	2021	2022	2023	2024	2025	TOTAL		
Design /						TOTAL		
Site Costs								
Construction /								
Furniture /								
Other								
Contingency								
Total .	1,000,000			-		\$1,000,0		

Funding Source(s) / Notations

LOCIP/Bonding

Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), and full depth dredge of pond.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expen	diture Sche	dule		TOTAL .
Cost	2021	2022	2023	2024	2025	TOTAL
Design /						the same of the same of
Site Costs					to the second second	V CONTRACTOR OF THE
Construction /	The state of	The same of the same			MARKET A STAN	
Furniture /					TEXT TO THE SHAPE OF THE SHAPE	
Other		. 0	posture and the second	L. L.	18.00 v 20.00 v 20.00	E PROPERTY OF THE
Contingency	CONTRACTOR OF STREET		E. C. S. C.		Control of the State of the Sta	\$1,500,000
Total	AND POST OF THE PARTY OF	1,500,000				41,000,00

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

Project Title: A.W. Stanley Park Repairs to Chalet Building

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Repairs include roofing, windows, flooring, insulation/winterization, electrical and lighting upgrades and other related repairs as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule										
Cost	2021	2022	2023	2024	2025	TOTAL				
Design /										
Site Costs										
Construction /										
Furniture /										
Other										
Contingency										
Total	- 4	300,000				\$300,000				

Funding Source(s) / Notations

LOCIP/Bonding/A.W. Stanley Trust

Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility Activity/Department: Parks, Recreation and Community Services Department

Description / Purpose / Justification

Justification: This project will increase the capacity of the restaurant and allow for better handicap accessibility of the City owned club house which was constructed in 1931. The project will address site work, structural modifications, utilities and other necessary components. ADA accessible entrances will be installed. This project will also create better visibility from Hartford Rd. and allow for more convenient access to the facility which will increase restaurant patronage.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	Mary Mary	Expen	diture Sch	edule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /	Mary Mary and the second	and the second state of		Antonio del purcho e sele	Marie Company	Share the state of
Site Costs					Contract Contract Contract	Carrier Control (Carrier Control (Carrie
Construction /			A CONTRACTOR OF THE PARTY OF TH		Mer net Silver and Silver	BUTTON STATES
Furniture /		Man Allen and Al			Bernett Christian Christian Christian	No. of the last of
Other						
Contingency	or or the first transfer of			14		\$600,000
Total	Trians.	600,000		NI - I - II - ma	Barrier Barrier	\$600,000

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

Project Title: Martha Hart Park
Full Depth Pond Dredge

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: The Martha Hart Park Full Depth Pond Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), and full depth dredge of pond.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule										
Cost	2021	2022	2023	2024	2025	TOTAL				
Design /			/							
Site Costs										
Construction /										
Furniture /										
Other				-						
Contingency										
Total			1,300,000			\$1,300,000				

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

Project Title: Stanley Quarter
Park Renovate Soccer Field with
Artificial Turfs

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: These fields were constructed in 1997. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The installation of artificial turf will provide a more suitable playing surface for the extensive amount of use. The project will include removal of existing turf and topsoil. The existing drainage system will be improved and upgraded, relocate the on-field utilities, installation of control link lighting system, and install new goal posts. Install stone base and artificial turf playing surface.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	SOLD STATE OF THE PARTY OF THE	Expe	nditure Sch	edule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /				and the distribution of the		
Site Costs	San Spring		en Harrison and A			Resident to the second
Construction /						
Furniture /		EL LEVE			Berg to Berneral	
Other					AT PARK	the same of
Contingency	A - section of the contract of			Mark Andrews		- \$4,000,000
Total			Section 1	4,000,000		\$4,000,000
		Funding	Source(s)/	Notations	A SAME AND A SAME	

Control of the Contro

Future Bonding/LOCIP

Project Title: New Britain Stadium Activity/Department: Parks, Recreation and Re-Lamp Field Lights Community Services

Description / Purpose / Justification

Justification: Re-Lamp Field Lights and any other improvements as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule										
Cost	2021	2022	2023	2024	2025	TOTAL				
Design /										
Site Costs										
Construction /										
Furniture /						-				
Other										
Contingency						-				
Total			100,000			\$100,000				

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: Willow Brook Park Repave/Re-line Parking Lot and Fence

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attract several hundred thousand spectators every year. The pavement is deteriorating in many areas. Completion of black vinyl fence around perimeter of Veterans Stadium and other park improvements as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule										
Cost	2021	2022	2023	2024	2025	TOTAL				
Design /	(C) 200-000 (C)	believe a record								
Site Costs										
Construction /			A Commence of the Commence of			, a				
Furniture /	/ m = 1 m =									
Other	# 10 15 T				4					
Contingency			Samuel Market	LANCOUR DESCRIPTION	Contraction of the	\$2,000,000				
Total		portion of the second	2,000,000	I. J. Hono		42,00-,-				

Funding Source(s) / Notations

Bonding/LOCIP

Project Title: A.W. Stanley Park
Shelter/Picnic Area

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: Construct a picnic pavilion to accommodate large groups.

Construction will include the pavilion structure, electric service, lighting, electric outlets, security system, permanent tables, grills and trash receptacles, parking area, rest room facilities and storage area and other park improvements as required. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

Figures shown below are tentative. Vendor selection process requires further discussion.*

		Expe	nditure Sch	edule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /						TOTAL
Site Costs						
Construction /						
Furniture /						
Other						
Contingency						
Total		-	-	250,000	-	\$250,000
		Funding S	ource(s) / N	lotations		

Future LOCIP/Bonding/A.W. Stanley Trust

Project Title: Martha Hart Park	Activity/Department: Parks, Recreation and
Playground installation;	Community Services
handicap accessible	The second secon

Description / Purpose / Justification

Justification: Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus and all other work as required.

Figures shown below are tentative. Vendor selection process requires further discussion.*

	MINNERS :	Expe	nditure Sch	edule		
Cost	2021	2022	2023	2024	2025	TOTAL
Design /		M.				e de la companya de l
Site Costs					Marie Committee of Marie Committee of the Committee of th	No. of Contract Contr
Construction /					A CONTRACTOR OF THE	
Furniture /		and the second second second				
Other						100
Contingency			and the second second	100,000	Barrier Martin House, 1	\$400,000
Total				400,000	Name of the Original of the Or	\$400/ass

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: Chesley Park
Softball Complex Diamond 1 ReLamp Field Lights

Activity/Department
Community Services

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: For Diamond 1, replace and re-aim field lighting with greener technology and all other work as required. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	2021	2022	2023	2024	2025	TOTAL			
Design /						•			
Site Costs									
Construction /									
Furniture /									
Other									
Contingency						The second second			
Total					100,000	\$100,000			

Funding Source(s) / Notations

Future LOCIP

Project Title: Willow Brook Park:	Activity/Department: Parks, Recreation and
Playground replacement;	Community Services
handicap accessible	

Description / Purpose / Justification

Justification: Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus and all other work as required.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	2021	2022	2023	2024	2025	TOTAL			
Design /						Market and the second			
Site Costs									
Construction /			A Maria						
Furniture /	Maria Caraca Cara Cara Cara Cara Cara Cara C	da d							
Other		07. H. 19. 11. H. 14.		Charles and the	According to the PANE	W			
Contingency									
Total	ace the surface of 1980	The second second second	a factor and	400,000	GANTAN ATA	\$400,000			

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: Osgood Park Master Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The Osgood Park Master Plan project will include: construction of a splash pad and all related electrical and bathing house requirements, athletic facilities upgrades, including: softball, soccer, and baseball with lighting, scoreboard, artificial turf field, resurfacing of basketball courts, new Musco lighting, fit trails, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	2021	2022	2023	2024	2025	TOTAL			
Design /			The second second	the sales of the	may a place of the tra				
Site Costs				-		-			
Construction /									
Furniture /					1000	process of the second			
Other			73		-				
Contingency			10	Co. C					
Total		8,100,000	-	art area per a may ar		\$8,100,000			

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

Project Title: Martha Hart Park	Activity/Department: Parks, Recreation and
Diamonds 1 and 2 Field	Community Services
Rehabilitation	

Description / Purpose / Justification

Justification: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	2021	2022	2023	2024	2025	TOTAL	
Design /				mental and the second section		-	
Site Costs			COLOR CHARLES OF THE	Saparan and a saparan as			
Construction /				Service Control		-	
Furniture /							
Other			De State of France Control	Carrier Co.			
Contingency							
Total		Sente Williams Notice #5		also construction of the land	100,000	\$100,000	

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: Washington Park

Master Plan

Activity/Department: Parks, Recreation and

Community Services

Description / Purpose / Justification

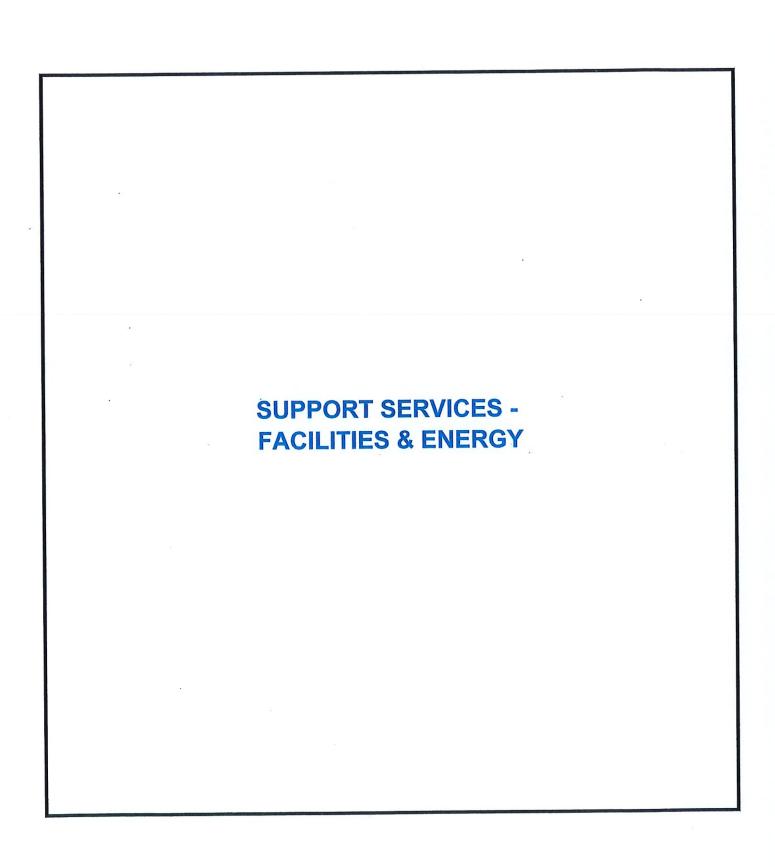
Justification: The Washington Park Master Plan project will include: building demolition, construction of a splash pad and all related electrical and bathing house requirements, athletic field upgrades, including artificial turf soccer field; scoreboard, resurfacing of two basketball courts with lighting, drainage and electricity, dog park upgrades, installation of a picnic pavilion, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Cost 2021 2022 2023 2024 2027							
Design /	2021	2022	2023	2024	2025	TOTAL	
Site Costs							
Construction /							
urniture /							
Other							
Contingency							
otal	_						
		*	-	-	4,000,000	\$4,000,0	

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG



Project Title: City Wide Elevator Department: Facilities & Energy Modernizations

Description / Purpose / Justification

Justification: Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szcsesny Garage, Blogoslawski Garage, and New Britain Stadium. These repairs are needed to keep the elevators in working order and to prevent entrapments. If these upgrades are not performed, more costly repairs will be required in the near future including emergency repairs. All elevators are well past their life expectancy (10+years over life). City Hall main passenger elevators underwent a modernization minus the interior cabs and the freight elevator. Badolato Garage (2 elevators) and Szczesney Garage (3 Elevators) will be completed next. Blogoslawski Garage (4 Elevators) and New Britain Stadium(1 Elevator and 1 Chair lift) would be done the following year. 11 elevators in total would need to be replaced within the next few years.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	15,000	15,000				30,000	
Site Costs						J	
Construction /	1,300,000	1,000,000		No orthornaero color dechi	Name of the State of the	2,300,000	
Furniture /		Special of the second party of the second	erte indica e constant		Contract to the second	en de la companya de	
Other	Street Andrews		Annual Control of the	entransperience	the control the control	STATE OF THE STATE	
Contingency	130,000	50,000	TE SUBSE	and the telephone		180,000	
Total	1,445,000	1,065,000				2,510,000	

Funding Source(s) / Notations

Status of Project: In Progress modernization of City Hall Elevators

How it is funded: City Bond Money - \$1,455,000

What Funding is needed: LOCIP and/or Grants \$1,065,000

How much has been spent to date: \$284,776.30 (City Hall Elevators)

Project Title: City Hall Energy
Improvements

Department: Facilities & Energy

Description / Purpose / Justification

Justification: City Hall replaced all lights to LED as well as incorporated a Lighting Control System that will give the City more control and result in larger energy savings. City Hall will also be replacing the existing three (3) Roof-Top Units (RTUs) that are over ten (10) years past their life expectancy of fifteen (15) years. The remaining HVAC system would also to be replaced as it is original to the major renovation project and is well over 15 years past their life expectancy. This includes VAV Boxes (over 70 within City Hall) and Boiler Burners. The original project (new RTUs and LED Project) was funded through a zero (0%), four year, interest loan; that is paid back on the City's electricity bill.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /						-		
Site Costs								
Construction /	150,000	150,000				300,000		
Furniture /						-		
Other						-		
Contingency						-		
Total	150,000	150,000	-			300,000		

Funding Source(s) / Notations

Status of Project: Lighting & RTU Replacements is completed, on-going repairs to HVAC and How it is funded: Eversource Loan at 0% interest for four (4) years.

What Funding is needed: LOCIP \$300,000

How much has been spent to date: \$80,419.53 from LOCIP 2019 (total \$181,000) + Loan for

Project Title: City Hall Roof
Replacement

Department: Facilities & Energy

Description / Purpose / Justification

Justification: The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. The City's roofing vendor has recommended that the roof membrane be replaced. In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles will constantly need addressing. Flashing and other masonry may also need to be addressed including repointing.

Figures shown below are tentative. Vendor selection process requires further discussion.*

AND DESCRIPTION OF THE PERSON		Expen	diture Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL 20,000
Design /	Residence of the same	20,000	alin in salah biyan barini b	A Marie San Control of the Control o	A CAMPAGE OF	20,000
Site Costs	Bert and the second	No. 101 Contract S	10.000	40,000	10 14 15 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	275,000
Construction /		195,000	40,000	40,000	Mary New Williams	Section of the Control of the Contro
Furniture /	WALL BUILDING STORY	A STATE OF THE STA	April 1 and Spirit Street	A STATE OF LINE	A STATE OF THE STATE OF	279 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Other			About Aller	ENGLISH THE STATE OF THE STATE	The second second	PER TENT
Contingency		015 000	40,000	40,000		295,000
Contingency Total		215,000	40,000	40,000		2

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: None

What Funding is needed: LoCiP - \$295,000 How much has been spent to date: None

Project Title: City Hall Interior Department: Facilities & Energy Upgrades

Description / Purpose / Justification

Justification: City Hall's interior has not received a significant upgrade since the original addition in 1990. This includes walls (wallpaper), floors (carpet), furniture (chairs and desks), and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electrical and HVAC.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2019	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL		
Design /								
Site Costs				-				
Construction /	50,000	300,000	350,000			700,000		
Furniture /	10,000	50,000	50,000			110,000		
Other				-		,,,,,,,,,		
Contingency		40,000	40,000			80,000		
Total	60,000	390,000	440,000		-	890,000		

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: City Bond Money - \$200,000 What Funding is needed: LoCIP - \$690,000 How much has been spent to date: None

Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control Department: Facilities & Energy

Description / Purpose / Justification

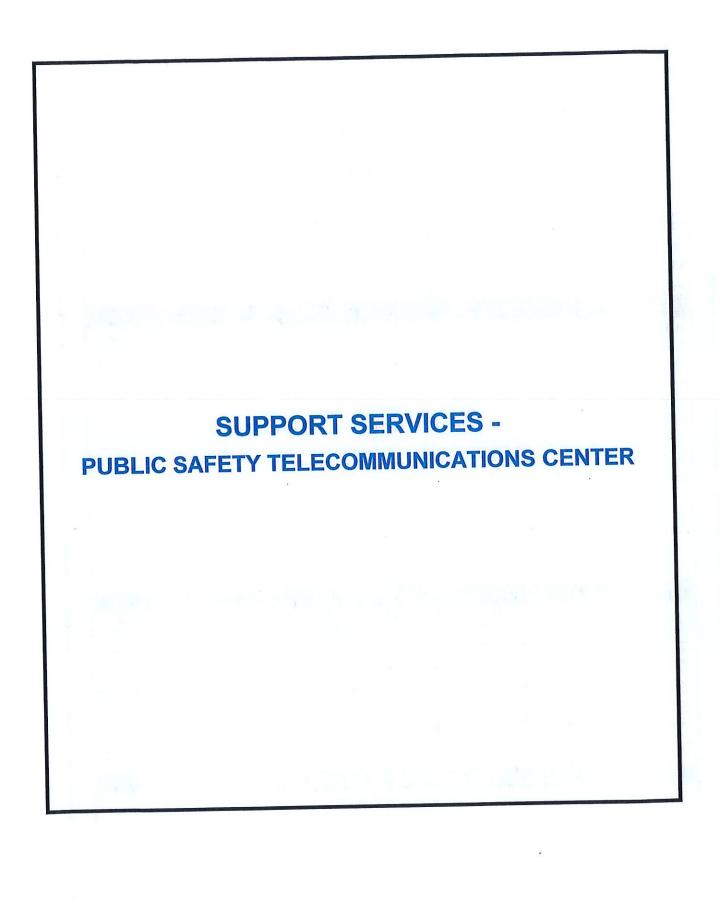
Justification: Blogoslawski Garage has not received any repairs/modifications since it was constructed. There are miscellaneous concrete repairs, waterproofing, plumbing/drainage repairs/improvements and HVAC and Electrical System repairs/improvements that will need to be addressed in the near future. The Parking control system has also become obsolete and is no longer able to be serviced properly. This would include new gates, cashiers, ticket spitters, and automated control systems. This would most likely be a multi-phase project as funding becomes available and needs arise.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /		65,000				65,000		
Site Costs								
Construction /	150,000	400,000	400,000	400,000		1,350,000		
Furniture /								
Other								
Contingency		20,000	20,000	20,000		60,000		
Total	150,000	485,000	420,000	420,000		1,475,000		

Funding Source(s) / Notations Status of Project: Not Started

How it is funded: City Bond Money - \$400,000, What Funding is needed: LoCIP - \$1,075,000



Project Title: Computer Aided
Dispatch / Police Records
Management System
Replacement

Department: Public Safety Telecommunications Center

Description / Purpose / Justification

Justification: The New Britain Public Safety Telecommunications Center (PSTC) utilizes a Computer Aided Dispatch (CAD) system to track all Police, Fire and EMS calls for service. It is the core of our operations. The CAD program is interfaced with the Mobile Data Terminals (MDTs) in each police cruiser, fire apparatus and ambulance so that all responding units have the call information. The CAD system is also interfaced with the Police, Fire and EMS Records Management Systems (RMS). We currently have the same vendor for the CAD and Police RMS components. That vendor has informed us that we have reached the end of life for these products as we are the last client using this CAD and RMS.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /	3,500,000					3,500,000		
Site Costs								
Construction /								
Furniture /						_		
Other								
Contingency								
Total	3,500,000	-		-		3,500,000		

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

С **FIRE DEPARTMENT**

Priority #2

St. and Smalley St.)

Project Title: Fire Training Facility Department: Fire Department

Adjacent to Station 5 @ Stanley

Description / Purpose / Justification

Justification: This long proposed training facility is primarily for fire personnel but is for all public safety personnel. New Britain is the only large municipality not to have a dedicated training building within its City limits. Firefighters need a local facility in order to train on a daily basis. While out-of-town training facilities are available for specialized training, basic routine training needs to be conducted locally since firefighters train while on-duty. The possible locations for the training facility are at Station 5 on Stanley St or the old incinerator plant on Christian Lane. While it will serve the NBFD personnel it will also benefit two other groups. The first group is the other public safety agencies of New Britain, namely police and EMS. This facility will allow the police to conduct tactical training activities. Since the FD operates daily with the NBEMS, combined training on extrication, patient removal from upper stories of a building and EMS mock-ups can be accomplished together at this facility. The second group is New Britain's neighboring fire departments. Such cooperative training opportunities will increase regional operational capability. The total cost includes necessary site improvements including fire hydrants & parking lots.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /		\$100,000				100,000		
Site Costs		1	400,000			400,000		
Construction /		The second secon	900,000		The state of the state of	900,000		
Furniture /			50,000		The same of the same of	50,000		
Other			100,000		7	100,000		
Contingency		and the second	50,000	A desire properties	To the second control of the second	50,000		
Total		100,000	1,500,000			1,600,000		

Funding Source(s) / Notations

Project has not been started
City Bonding
No expendatures to date

Priority #3

Project Title: Fire Station 2 Department: Fire Department

Renovation (South Main Street)

Renovate

Justification: The 4-bay, Station 2, was built in 1968, 52 years old, and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility or is in NFPA compliance in accordance with NFPA standards for Fire Station Necessities and life of fire stations to be 44 years old. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building cannot accommodate standard fire engines or ladders causing the department to have custom made fire trucks at an additional cost to the city. An addition of an extra bay to accommodate modern fire trucks as well as create additional space is much needed. The renovations will incorporate elements of a modern fire / EMS station as well. It should also provide additional space for in-house training allowing companies to stay within their immediate response area.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /	200,000					200,000			
Site Costs		100,000				100,000			
Construction /		1,500,000				1,500,000			
Furniture /		300,000				300,000			
Other		100,000				100,000			
Contingency		100,000				100,000			
Total	200,000	2,100,000				2,300,000			

Funding

Project not started
City Bonding
No expendatures to date

Priority #4

Project Title: Fleet Facility
Expansion/Reno (Adjacent to

Station 5 @ Stanley St. and

Department: Fire Department

Description / Purpose / Justification

Justification: The Fleet and Facilities Division (Mechanics/Maintenance Division) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 31 years old. Ladder 2 cannot fit in the building to be repaired. It cannot be effectively serviced due to building size limitations. The newest ladder apparatus will also not fit in the building on the overhead lift. The original in-ground lift cylinders have been repaired but never completely replaced. They leak hydraulic fluid and need replacement. This project expands the rear of the building and replaces all underground lift cylinder equipment. Since the concrete floor needs to be jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern efficient fleet repair and maintenance shop. Project cost includes building and equipment costs.

Figures shown below are tentative. Vendor selection process requires further discussion.*

ALCOHOLD VICE VICE VI		Expe	nditure Sche	dule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
to the state of th	11 2021		200,000		A STATE OF THE STA	200,000
Design /	A 100 A	Was to the state of	Control of the second	400,000		400,000
Site Costs		Substant Control	No. of the second second	1,000,000	The state of the s	1,000,000
Construction /				400,000	THE RESERVE OF	400,000
Furniture /	AND THE PARTY OF T		400	April 1 and the second second	Excludation in	100,000
Other	A CONTRACTOR OF THE PARTY OF TH	post of the second of		100,000	A second	the state of the s
The second second second second	Marie Control of the	Or rest No. Manager 1	Astronomic Control of the second	100,000	Cont.	100,000
Contingency Total	De la companya della companya della companya de la companya della	Market Anna Company	200,000	2,000,000	-	2,200,000

Funding Source(s) / Notations

Project not started
City Bonding
No expendatures to date

G

Priority #1

Project Title: Fire Station 1-New Building in Consolidation with Engine 8 (corner ofLaSalle St. and Beaver St.) relocated.

Department: Fire Department

Description / Purpose / Justification

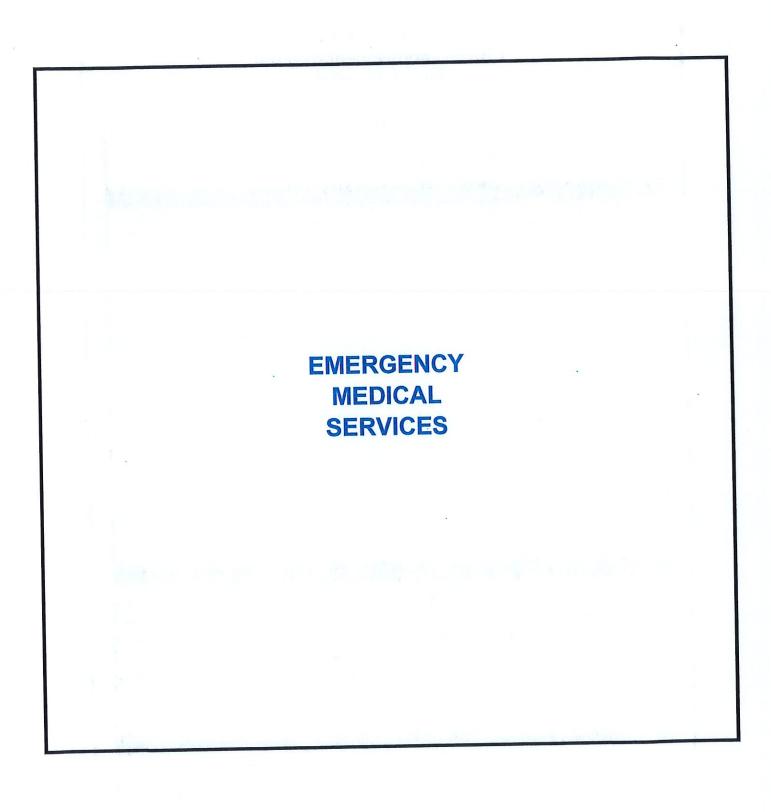
Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it 52 years old, and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility or NFPA in compliance with NFPA standards for Fire Station Necessities and life of fire stations to be no more than 44 years old. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building was also built over an active stream and it has pumps which run constantly to prevent the basement from flooding, even during dry weather. The new station, will be a well-built state of the art public safety building incorporating energy efficiency components. This "public safety station" will incorporate all elements of a modern fire / EMS station as well as EMS facilities for medical training and conference room. It should also house a community meeting room for public functions including CERT and Explorers Program.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /	500,000				2020	500,000		
Site Costs	1,000,000					1,000,000		
Construction /		7,000,000						
Furniture /			500,000			7,000,000		
Other			The same of the sa			500,000		
Contingency			500,000			500,000		
Total				500,000		500,000		
ioiai	1,500,000	7,000,000	1,000,000	500,000	-	10,000,000		

Funding Source(s) / Notations

Project not started
City Bonding
No expendatures to date



Project Title: Automatic External Department: New Britain EMS, Inc.
Defibrillator Replacement

Description / Purpose / Justification

Description / Purpose / Justification: New Britain EMS equips its Bicycle Response Team and all non transporting units used at a variety of event standbys as well as 911 response with Automatic External Defibrillators. Currently five (5) AEDs are out of service/beyond there useful life expectancy and no longer supported by the manufacturer. The devices are essential 9-1-1 first response tools that save lives. For the safety of our residents, we would appreciate consideration of CDBG funding to replace these outdated and broken units in the near future.

Expenditure Schedule FY 2025 TOTAL FY 2024 FY 2023 FY 2022 Cost FY 2021 Design / Site Costs Construction / 15,000 15,000 Furniture / Other Contingency 15,000 15,000 Total

Funding Source(s) / Notations

CDBG

Project Title: Replace rear property line retaining wall at EMS Headquarters Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: The retaining wall at the rear property line abutting residences fronting Prospect Street is disintegrating and in need of immediate repair. Most concerning is the ground directly behind a brick garage that abuts the property line is eroding due to the failure of our retaining wall. The back wall/foundation of that garage appears to be cracking. Failure to address this issue could result in additional liability to the City if the retaining wall is not replaced. NBEMSI contacted Kanuas Builders to evaluate the issue. Knaus has requested several construction companies to evaluate the issue and provide recommendations for solutions. None of the companies have responded to their request. We believe one of the concerns is specifically related to the precarious position of an abutters garage and the possibility reconstruction of the wall may damage that garage further. Correction of the issue will require excavation of the NBEMSI parking lot, replacement of the retaining wall, fencing and relocation of the dumpster pad, repaving of the parking lot.

Correction of the issue will require								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs					-	-		
Construction /	100,000			2		100,000		
Furniture /		p. 013 - 17 (5 / 12)	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	E. 19 11 - 11 - 11 - 15	EL WALL COMPANY	E-3124		
Other								
Contingency								
Total	100,000	-	-	-		100,000		

Funding Source(s) / Notations

Federal Application for Grant

Project Title: Replace RTU 5 Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: HVAC Roof Top Unit 5 at NBEMS Headquarters is 25 years old. The unit cools the staff day room, officers office areas, conference room and data room. Mechanical engineers have indicated replacement and repair parts are in short supply. The unit uses a type of refrigerant that is no longer manufactured nor deemed safe. In the last 12 months, the unit has experience 3 critical failures requiring parts to be manufactured to keep the unit in service,... The HVAC corporation contracted to maintain the HVAC system has identified the next failure of the device will require its replacement

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /								
Site Costs								
Construction /	11,000					11,000		
Furniture /					A CONTRACTOR OF THE STATE OF TH			
Other			DE LA COMPANIE DE LA					
Contingency								
Total	11,000			A STATE OF THE STA		11,000		

Funding Source(s) / Notations

LOCIP, Bond, Grant

Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement

Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: The entry apron the EMS Headquarters apparatus bay doors has changed its level allowing for the ponding a water, a trip hazard and ineffective drainage of water into the oil-water separator trough. Additionally the three over head bay doors were deemed by the manufacturer to be at the end of their useful life expectancy and require replacement. NB DOPW estimated the cost of repairing the Oil Water Separator Drain at \$10K-20K. The cost of replacing the overhead bay doors is \$25K each or \$75K.

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /						-		
Site Costs						_		
Construction /	20,000	25,000	25,000	25,000		95,000		
Furniture /						-		
Other								
Contingency								
Total	20,000	25,000	25,000	25,000	-	95,000		

Funding Source(s) / Notations

LOCIP, Bond, Grant

Project Title: Medic Unit Department: New Britain EMS, Inc.
Replacement

Description / Purpose / Justification

NBEMSI has determined fleet life expectancy based on data metrics inclusive a) age of the vehicle; b) repair costs; c) engine hours/mileage. Non transporting EMS Command units have a life expectancy of 9-10 years. Keeping this type of response unit service for more than 9 years results in a 40-50% increase in maintenance and repair expense. Current NBEMSI has 2 4WD SUVs used as Non Transporting EMS Command Units. These units are staffed by a paramedic officer and equipped to provide advanced life support. The officer responds to calls when o ambulances are immediately available for response or to high acuity calls. Medic 3, a 2011 Ford Expedition is 9 years old and scheduled for replacement in FY 2022 at an estimated cost of \$65K. Medic 13, a 2013 Ford Interceptor is 7 years old and scheduled for replacement FY'24 at an estimated cost of \$65K. Utilizing the data formula identified above, Paramedic Ambulance have a life expectancy of 7 years. Keeping a paramedic ambulance in service longer than 7 years results in a 50-60% increase in maintenance and repair costs annually. Medic 21, a Ford F450 Type I modular ambulance was placed in service in 2011. It has the equivalent of 441K odometer miles based on engine hours. It was scheduled for replacement n 2018. It has cost \$120K in maintenance fees over the last three years. Medic 26, A Ford F450 Type I modular ambulance was placed in-service in 2012. It was scheduled for replacement in 2019. It has the equivalent of 411K odometer miles based on engine nours. It has cost \$110K in repairs and maintenance cost over the past two years. Medic 22, a Ford F450 Type I modular ambulance was placed in service in 2013 and has 401K odometer miles based on engine hours. It was scheduled for replacement in FY20 It has cost 89K in repairs and maintenance over the past two years. Medic 24, a Ford F-450 Type I modular ambulance was placed in service in 2015, It is scheduled for replacement in FY'22. Medic Units 23 and 25, both Ford F-450 Type I modular ambulances were placed in service in 2016 and scheduled for replacement in FY'23. Our EMS system is lean. We have no true ready reserve ambulance capacity. We routinely staff 4 paramedic ambulances a day and frequently put 5 to 6 in service during periods of peak demand as well as managing standby events. When we operate ambulances beyond the 7 year replacement mark, we incur significant cost increases in repairs as well as lost unit hours- meaning we are down one or more ambulances during the repair process. This reduces our revenue earning ability, negatively impacts patient care as patients have to wait a prolonged time period for a transporting ambulance to arrive and negatively impacts customer perceptions. The schedule below details a comprehensive fleet replacement plan for the next five years. 2 ambulances replaced in FY 2021; 1 ambulance and 1 non transport unit replaced in FY'2022; 1 ambulance replaced/refurbished in FY'23; 1 ambulance replaced/refurbished and 1 non transport vehicle replace in FY'24; 1 ambulances replaced in FY'25. Pricing provided below is there average retail cost of replacing vehicles and is presented as a not to exceed price.

EXCELLENCE:		E	penditure So	hedule		
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	Brown was down		y constructed to make Ext.	Maria de la compansión de		A Land Strong Burgary
Site Costs						
Construction /						-
Furniture /	Approximate the second	The Control of the Co	DATE THE CHANGE		and the same of th	
Other	490,000	310,000	245,000	310,000	245,000	1,600,000
Contingency						and the second second
Total	490,000	310,000	245,000	310,000	245,000	1,600,000
NEW THE REAL PROPERTY.	100000000000000000000000000000000000000	Fundi	ng Source(s)	/ Notations		

LOOID Devel Cuest

LOCIP, Bond, Grant

Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement

Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: All NBEMSI response units are equipped tov provide treatment to patients at the Advanced Life Support Paramedic level of prehospital care. NBEMSI is required to equip its units in accordance to the requirements of the State Department of Public Health as well as supplemental requirements set by the system EMS Medical Director. The practice of out of hospital medicine includes the use of sophisticated bio medical technological devices each with its own defined usable lifespan. Current each response unit is equipped with automatic cardiac monitoring systems, auto CPR devices, ventilators, videolaryngeoscopes, and IV pumps. In the past year NBEMSI replaced the cardiac monitoring systems in each ambulance at an expense of \$300K. Currently the cardiac monitoring system in 2 command units, as well as the IV pumps, auto CPR devices, video laryngeoscopes, ventilators are scheduled for replacement,. Most of these devices have been in service for more than a decade and are well past there defined product life span. Manufacturers have indicated in the next year, several devices will no longer be supported. Equipment is itemized below with associated costs; 2 Life Pak 15 Cardiac Monitoring systems for 2 NBEMSI Command Units-\$70,000.00; 6 Lucas CPR Devices: 90,000.00; 8 ventilators:\$60,000.00; 8 IV pumps: \$20,000; 8 videolaryngeoscopes: \$20,000.00.

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /				.,	11 2020	TOTAL		
Site Costs								
Construction /								
Furniture /				No.	B			
Other	160,000	100,000				260,000		
Contingency						200,000		
Total	160,000	100,000				260,000		
		Funding So	ource(s) / I	Notations				

CDBG



Project Title: Chamberlain Elementary School - Modular Building Department: Education

Description / Purpose / Justification

Justification: The Board of Education is requesting funding to erect a 7,000 square foot modular building at Chamberlain Elementary School. This building will house a School Based Health Center and four (4) classrooms. All of our schools are full to capacity. The Board of Education desperately needs additional classroom space.

Figures below are tentative. Vendor selection process requires further discussion*

Expenditure Schedule								
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
Design /	175,000			Model and country of country of	To the state of th	175,000		
Site Costs	600,000		C. Landon and Assert	to the second second second		600,000		
Construction /	750,000			N. SEC. ST. SEC. SEC. SEC. SEC.	Mark Commence (Mark Spin	750,000		
Furniture /	40,000					40,000		
Other	The state of the s				Francisco E			
Contingency	115,000		EDUS A FARE CHACK	led of the second of the second		115,000		
Total	1,680,000					1,680,000		

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title: Holmes Department: Education
Elementary School - Modular
Building

Description / Purpose / Justification

Justification: The Board of Education is requesting funding to erect a 5,000 square foot modular building at Holmes Elementary School. This building will house a School Based Health Center and three (3) classrooms. All of our schools are full to capacity. The Board of Education desperately needs additional classroom space.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule									
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL			
Design /	150,000		12.70			150,000			
Site Costs	400,000					400,000			
Construction /	500,000					500,000			
Furniture /	30,000					30,000			
Other						_			
Contingency	120,000	-				120,000			
Total	1,200,000	-			-	1,200,000			

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title: Jefferson

Elementary School - Modular

Building

Department: Education

Description / Purpose / Justification

Justification: The Board of Education is requesting funding to erect a 5,000 square foot modular building at Jefferson Elementary School. This building will house a School Based Health Center and three (3) classrooms. All of our schools are full to capacity. The Board of Education desperately needs additional classroom space.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	150,000		A 10 10 10 10 10 10 10 10 10 10 10 10 10	Marketine Process		150,000	
Site Costs	400,000		10 18 P			400,000	
Construction /	500,000	-	Water to the second second			500,000	
Furniture /	30,000					30,000	
Other			gester Springskenomie vroe	anger Sofones or on the	ke lands virons and as		
Contingency	120,000	The state of the s	programme and the contract of the			120,000	
Total	1,200,000	The second constitution		Marsh	Notice and acceptance	1,200,000	

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title:	Chamberlain	Department:	Education
Elementary Sa	chool - Re-Roof		

Project

Description / Purpose / Justification

Justification: Chamberlain Elementary School's roof is over twenty five (25) years old (1994). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditur					FOR SERVICE	
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	70,000					70,000
Site Costs						
Construction /	1,500,000					1,500,000
Furniture /						-
Other	132,730					132,730
Contingency	75,000					75,000
Total	1,777,730		-	-	-	1,777,730
Funding					STEEL STEEL	

Status of Project:

How it is Funded:

What Funding is Needed:

	the state of the s		
Project Title: Jefferson	Department:	Education	
Elementary School - Re-Roof	car transferen		
Project		and the second second	A 2 Marin Section

Description / Purpose / Justification

Justification: Jefferson Elementary School's roof is over twenty two (22) years old (1999). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	88,000			and security to the property of the security o	Market Parket Av	88,000	
Site Costs		The state of the s	AT THE RESERVE OF THE PARTY OF	C. Marie C. Service	di d		
Construction /	1,780,000				and the second	1,780,000	
Furniture /		· · · · · · · · · · · · · · · · · · ·	and the same of th	44			
Other	156,526	and the second second		per transfer to the same		156,526	
Contingency	84,000	paragraphics	(Married and Control of the		A STATE OF THE STA	84,000	
Total	2,108,526				na a distribution	2,108,526	

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title: Holmes

Elementary School - Re-Roof

Project

Department: E

Education

Description / Purpose / Justification

Justification: Holmes Elementary School's roof is over twenty two (22) years old (1997). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	70,000					70,000	
Site Costs							
Construction /	1,900,000					1,900,000	
Furniture /							
Other	232,047					232,047	
Contingency	90,000					90,000	
Total	2,292,047	н	-			2,292,047	

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title: Pulaski Department: Education
Middle School - Re-Roof Project

Description / Purpose / Justification

Justification: Pulaski Middle School's roof is over twenty seven (27) years old (1992). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	100,300		Van Standard van de Standard v	atherings of solutions of	SK SERVICE CO.	100,300	
Site Costs				Section 1	A STATE OF THE STA		
Construction /	2,024,687					2,024,687	
Furniture /			No. 24	to the same of the			
Other	175,559	THE PARTY OF THE P		A STATE OF THE STA		175,559	
Contingency	95,500					95,500	
Total	2,396,046	1			Resident and the real	2,396,046	

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title: The Department: Education Roosevelt Campus - Re-roof

Project

Description / Purpose / Justification

Justification: The Roosevelt Campus roof is over twenty six (26) years old (1993). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule							
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
Design /	110,000					110,000	
Site Costs						_	
Construction /	2,145,000					2,145,000	
Furniture /							
Other	179,434					179,434	
Contingency	101,200					101,200	
Total	2,535,634	-	-			2,535,634	

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is Needed:

Project Title:

Slade Middle

Department:

Education

School - Re-Roof Project

Description / Purpose / Justification

Justification: Slade Middle School's roof is over twenty seventh (27) years old (1992). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain

Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule						
Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design /	121,000					121,000
Site Costs					<u> </u>	100
Construction /	2,500,000			# T T T T T T T T T T T T T T T T T T T		2,500,000
Furniture /			ave		pl.	**
Other	146,008		K-		200	146,008
Contingency	115,000			The state of the s		115,000
Total	2,882,008	-			-	2,882,008

Funding Source(s) / Notations

Status of Project: How it is Funded:

What Funding is Needed:

•		